



MY Academy

Regular Meeting of the Board of Directors

Published on June 16, 2024 at 8:09 AM PDT

Date and Time

Thursday June 20, 2024 at 9:00 AM PDT

Location

This meeting will be held virtually.

Join by telephone or via Zoom conferencing link below:

Dial by your location

+1 213 338 8477 US (Los Angeles)

+1 669 900 6833 US (San Jose)

Meeting ID: 816 128 9676

<https://us06web.zoom.us/j/8161289676?omn=82778194488>

Teleconference Locations:

1185 Calle Dulce
Chula Vista, CA 91910

1160 Cuyamaca Avenue
Chula Vista, CA 91911

39251 Camino Las Hoyas
Indio, CA 92203

25 Kingston Court E.
Coronado CA 92118

MISSION STATEMENT

MY Academy believes in diversity, inclusivity, academic excellence, hope, service, feedback, and gratitude. Our mission is to create a diverse and individualized learning environment that supports every student and strengthens relationships between families, programs, authorizers, and the community.

THE ORDER OF BUSINESS MAY BE CHANGED WITHOUT NOTICE

Notice is hereby given that the order of consideration of matters on this agenda may be changed without prior notice.

REASONABLE LIMITATIONS MAY BE PLACED ON PUBLIC TESTIMONY

The Governing Board's presiding officer reserves the right to impose reasonable time limits on public testimony to ensure that the agenda is completed.

REASONABLE ACCOMMODATION WILL BE PROVIDED FOR ANY INDIVIDUAL WITH A DISABILITY

Pursuant to the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990, any individual with a disability who requires reasonable accommodation to attend or participate in this meeting of the Governing Board may request assistance by contacting Motivated Youth Academy.

Agenda

| | Purpose | Presenter | Time |
|---|---------|-----------------|----------------|
| I. Opening Items | | | 9:00 AM |
| A. Call the Meeting to Order | | Board President | 1 m |
| B. Record Attendance | | Board President | 1 m |
| Roll Call: | | | |
| William Hall, President | | | |
| Michael Humphrey, Vice President | | | |
| Steve Fraire, Clerk | | | |
| Peter Matz, Member | | | |
| Larry Alvarado, Member | | | |
| II. Pledge of Allegiance | | | 9:02 AM |
| A. Led by Board President or designee. | | Board President | 1 m |
| III. Land Acknowledgement | | | 9:03 AM |

| | Purpose | Presenter | Time |
|-------------------------------|---------|-----------|------|
| A. Land Acknowledgment | FYI | Gigi Lenz | 1 m |

IV. Approve/Adopt Agenda**9:04 AM**

| | | | |
|--------------------------|------|-----------------|-----|
| A. Approve Agenda | Vote | Board President | 1 m |
|--------------------------|------|-----------------|-----|

It is recommended the Board of Directors adopt as presented, the agenda for the Regular Board meeting of June 20, 2024.

Roll Call Vote:

William Hall

Michael Humphrey

Steve Fraire

Peter Matz

Larry Alvarado

Moved by _____ Seconded by _____ Ayes _____ Nays _____ Absent _____

V. Approve Minutes**9:05 AM**

| | | | |
|---|-----------------|-----------------|-----|
| A. Minutes of the Regular Meeting of the Board of Directors that was held on June 13, 2024 | Approve Minutes | Board President | 1 m |
|---|-----------------|-----------------|-----|

Roll Call Vote:

William Hall

Michael Humphrey

Steve Fraire

Peter Matz

Larry Alvarado

Moved by _____ Seconded by _____ Ayes _____ Nays _____ Absent _____

VI. Public Comments/Recognition/Reports

Please submit a Request to Speak to the Board of Directors using the chat feature on the right hand side of the Zoom platform. Please state the agenda item number that you wish to address prior to the agenda item being called by the Board President. Not more than three (3) minutes are to be allotted to any one (1) speaker, and no more than twenty (20) minutes on the same subject. This portion of the agenda is for comments, recognitions and reports to the Board and is not intended to be a question and answer period. If you have questions for the Board, please provide the Board President with a written statement and an administrator will provide answers at a later date.

| | Purpose | Presenter | Time |
|--|---|-----------|-----------------|
| VII. Consent | | | 9:06 AM |
| Approval of Items listed under Consent are considered routine and will be approved/adopted by a single motion. There will be no separate discussion of these items; however, any item may be removed from the Consent upon the request of any member of the Board, discussed, and acted upon separately. | | | |
| A. | A. Consent - Business/Financial Services | Vote | Board President |
| | 1. Approval of 2024-2025 California Charter School Association (CCSA) Membership (Renewal) | | 2 m |
| <i>Consent items are considered routine and will be approved/adopted by a single motion.</i> | | | |
| Roll Call Vote: | | | |
| William Hall | | | |
| Michael Humphrey | | | |
| Steve Fraire | | | |
| Peter Matz | | | |
| Larry Alvarado | | | |
| Moved by _____ Seconded by _____ Ayes _____ Nays _____ Absent _____ | | | |
| VIII. Business/Financial Services | | | 9:08 AM |
| A. | Budget Adoption 2024-2025 | Vote | Bill Dobson |
| | It is recommended the Board adopt the 2024-2025 Budget for Motivated Youth Academy (#1628). | | 5 m |
| | a. 2024-2025 Preliminary Budget | | |
| | b. 2024-2025 Budget Overview for Parents | | |
| | c. Education Protection Account (EPA) - Expenditure Summary | | |
| Fiscal Impact: As presented in the 2024-2025 Budget. | | | |
| Roll Call Vote: | | | |
| William Hall | | | |
| Michael Humphrey | | | |
| Steve Fraire | | | |
| Peter Matz | | | |

| | Purpose | Presenter | Time |
|----------------|-------------------|------------|-------------------------|
| Larry Alvarado | | | |
| Moved by _____ | Seconded by _____ | Ayes _____ | Nays _____ Absent _____ |

IX. Education/Student Services**9:13 AM**

- | | | | | |
|-----------|--|------|-------------|-----|
| A. | Approval of 2024-2025 Local Control & Accountability Plan (LCAP) | Vote | Bill Dobson | 5 m |
|-----------|--|------|-------------|-----|

It is recommended the Board approve the 2024-2025 LCAP for Motivated Youth Academy (#1628).

Fiscal Impact: None.

Roll Call Vote:

William Hall

Michael Humphrey

Steve Fraire

Peter Matz

Larry Alvarado

Moved by _____ Seconded by _____ Ayes _____ Nays _____ Absent _____

X. Calendar

The next scheduled meetings of the Board of Directors will be held on:

- July 11, 2024 - Board of Directors Study Session
- July 11, 2024 - Board of Directors Regular Meeting

XI. Comments**9:18 AM**

- | | | | | |
|-----------|-----------------------------------|---------|-----------------|-----|
| A. | Board Comments | Discuss | Board President | 5 m |
| B. | Interim Director and CEO Comments | Discuss | Bill Dobson | 5 m |

XII. Closing Items**9:28 AM**

- | | | | | |
|-----------|-----------------|------|-----------------|-----|
| A. | Adjourn Meeting | Vote | Board President | 3 m |
|-----------|-----------------|------|-----------------|-----|

Roll Call Vote:

William Hall

Michael Humphrey

Steve Fraire

| | Purpose | Presenter | Time |
|----------------|-------------------|------------|-------------------------|
| Peter Matz | | | |
| Larry Alvarado | | | |
| Moved by _____ | Seconded by _____ | Ayes _____ | Nays _____ Absent _____ |

FOR MORE INFORMATION

For more information concerning this agenda, contact
Motivated Youth Academy.

Coversheet

Land Acknowledgment

| | |
|--------------------------|---------------------------|
| Section: | III. Land Acknowledgement |
| Item: | A. Land Acknowledgment |
| Purpose: | FYI |
| Submitted by: | |
| Related Material: | Land Acknowledgement.pdf |

Land Acknowledgement

It is important that we demonstrate respect for the historic and contemporary presence of Indigenous peoples in California and particularly the San Diego area. It is important for us to recognize that our school resides on what were historically the traditional territories of indigenous peoples who were dispossessed of their homelands.

We are grateful and appreciative to the indigenous peoples, the traditional caretakers of the land, for the use of their lands on which we work, study, and learn. In this spirit, we would like to acknowledge and pay our respects to the Luiseno, Cahuilla, Cupeno, Kumeyaay, Northern Diegueño tribes and all the American Indian and Indigenous peoples and communities who have been or have become part of these lands and territories in California.



Coversheet

Minutes of the Regular Meeting of the Board of Directors that was held on June 13, 2024

| | |
|----------------------------------|---|
| Section: | V. Approve Minutes |
| Item: on June 13, 2024 | A. Minutes of the Regular Meeting of the Board of Directors that was held |
| Purpose: | Approve Minutes |
| Submitted by: | |
| Related Material: | Minutes for Regular Meeting of the Board of Directors on June 13, 2024 |

DRAFT



MY Academy

Minutes

Regular Meeting of the Board of Directors

Date and Time

Thursday June 13, 2024 at 9:00 AM

Location

Regus - Gateway Chula Vista
333 H Street, Suite 5000
Chula Vista, CA 91910

Join by telephone or via Zoom conferencing link below:

Dial by your location

+1 213 338 8477 US (Los Angeles)

+1 669 900 6833 US (San Jose)

Meeting ID: 816 128 9676

<https://us06web.zoom.us/j/8161289676?omn=83711395140>

MISSION STATEMENT

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Directors Present

L. Alvarado, M. Humphrey, P. Matz, S. Fraire, W. Hall

Directors Absent

None

Guests Present

B. Dobson, D. Georgeson, G. Lenz (remote), L. Hath (remote), M. Jones, Roger Castillo (remote), T. DeJesus (remote)

I. Opening Items

A. Call the Meeting to Order

W. Hall called a meeting of the board of directors of MY Academy to order on Thursday Jun 13, 2024 at 9:02 AM.

B. Record Attendance

II. Pledge of Allegiance

A. Led by Board President or designee.

W. Hall led the Pledge of Allegiance.

III. Land Acknowledgement

A. Land Acknowledgment

G. Lenz presented the Land Acknowledgment.

IV. Approve/Adopt Agenda

A. Approve Agenda

P. Matz made a motion to approve the agenda.

L. Alvarado seconded the motion.

The board **VOTED** to approve the motion.

V. Approve Minutes

A. Minutes of the Regular Meeting of the Board of Directors that was held on May 9, 2024

L. Alvarado made a motion to approve the minutes from Regular Meeting of the Board of Directors on 05-09-24.

P. Matz seconded the motion.

The board **VOTED** to approve the motion.

VI. Correspondence/Proposals/Reports

A. Annual Goals 2023-2024 Motivated Youth Academy, Presented by Bill Dobson, Interim Director

B. Dobson presented the Annual Goals 2023-2024.

B. School Highlights, Presented by Bill Dobson, Interim Director

B. Dobson presented the School Highlights.

C. 2023-2024 Celebrations, Presented by Gigi Lenz, Operations and Program Manager

G. Lenz presented the 2023-2024 Celebrations.

VII. Consent

A. Consent - Business/Financial Services

1. Check Register - May 2024
2. Approval of Charter School Development Center (CSDC) Membership Rate Increase (Renewal)
3. Approval of Hatch & Cesario, Attorneys-at-Law, 2024-2025 Legal Services Agreement (Renewal)
4. Approval of Document Tracking Services (DTS) Services Agreement (Renewal)

B. Consent - Education/Student Services

1. Approval of 2024-2025 Student and Educational Rights Holder Handbook (Revision)

C. Consent - Personnel Services

1. Approval of Certificated Personnel Report

2. Approval of Classified Personnel Report
4. Approval of NFP Property and Casualty Insurance Proposal for 2024-2025 (Renewal)
3. Approval of Job Descriptions

D. Consent - Policy Development

M. Humphrey made a motion to approve consent items listed under A through D.
L. Alvarado seconded the motion.

1000 Series - Community Relations

MYA 1020 - School Sponsored Field Trips & Cultural Excursions Policy
MYA 1025 - UCP Policy & Complaint Form
MYA 1030 - COVID-19 Safe Reopening and Operation of Schools Policy
MYA 1035 - Access to Public Records Policy
MYA 1112 - Media Communications Policy

5000 Series - Student Services

MYA 5000 - Student Services Concepts and Roles
MYA 5010 - Educational Records and Student Information Policy
MYA 5015 - Title IX, Harassment, Intimidation, Discrimination, and Bullying Policy
MYA 5020 - Suicide Prevention Policy
MYA 5030 - Immunization Policy
MYA 5035 - Student Freedom of Speech and Expression Policy
MYA 5045 - Acceptable Use Policy
MYA 5050 - Academic Integrity Policy
MYA 5060 - Acceleration Policy
MYA 5070 - Transgender and Gender Nonconforming Student Nondiscrimination Policy
MYA 5075 - Transcripts From Non-Accredited Schools Policy
MYA 5085 - Communicable, Contagious, Or Infectious Disease Prevention Policy
MYA 5110 - Cell Phones, Smartphones, Pagers & Other Electronic Signaling Device Policy

6000 Series - Instruction

MYA 6115 - Attendance Policy

Consent items listed under A through D are considered routine and will be approved/adopted by a single motion.

The board **VOTED** unanimously to approve the motion.

VIII. Business/Financial Services

A. Approval of Proposition 28: Arts and Music in Schools Funding (AMS), 2023-2024 Annual Report

P. Matz made a motion to approve Proposition 28: Arts and Music in Schools Funding (AMS) 2023-2024 Annual Report.

S. Fraire seconded the motion.

The board **VOTED** unanimously to approve the motion.

B. Approval of Professional Development Proposal for the 2024-2025 School Year by Dr. Jamila Dugan

M. Humphrey made a motion to approve the Professional Development Proposal for the 2024-2025 school year by Dr. Jamila Dugan.

S. Fraire seconded the motion.

The board **VOTED** unanimously to approve the motion.

C. Approval of YellowFolder Services Agreement Proposal

P. Matz made a motion to approve the YellowFolder Services Agreement Proposal.

L. Alvarado seconded the motion.

The board **VOTED** unanimously to approve the motion.

IX. Education/Student Services

A. Approval of Memorandum of Understanding (MOU) with Global Oversight Analysis Linking System (G.O.A.L.S) and Motivated Youth Academy (#1628)

S. Fraire made a motion to approve Memorandum of Understanding (MOU) with Global Oversight Analysis Linking System (G.O.A.L.S).

M. Humphrey seconded the motion.

The board **VOTED** unanimously to approve the motion.

X. Personnel Services

A. Approval of 2024-2025 Director/Chief Executive Officer (CEO) Employment Agreement and Job Description

S. Fraire made a motion to approve the 2024-2025 Director/Chief Executive Officer (CEO) Employment Agreement and Job Description.

P. Matz seconded the motion.

The board **VOTED** unanimously to approve the motion.

B. Approval of Workplace Violence Prevention Plan

M. Humphrey made a motion to approve the Workplace Violence Prevention Plan.

L. Alvarado seconded the motion.

The board **VOTED** unanimously to approve the motion.

XI. Policy Development

A.

Approval of New Board Policy

P. Matz made a motion to approve the New Board Policy.

L. Alvarado seconded the motion.

1000-Series - Community Relations

1010 - MYA Civility Policy

The board **VOTED** unanimously to approve the motion.

XII. Public Hearings

A. Local Control & Accountability Plan (LCAP) 2024-2025

W. Hall opened the Public Hearing for the Local Control & Accountability Plan (LCAP) 2024-2025.

B. Dobson presented the Local Control & Accountability Plan (LCAP) 2024-2025. He acknowledged Melissa Blitzstein for her work on the LCAP.

a. 2024-2025 LCAP Plan Summary

There were no comments or questions from the public or Board Members.

Hearing open time: 9:49 a.m.

Hearing closed time: 9:55 a.m.

B. Proposed Budget 2024-2025

W. Hall opened the Public Hearing for the Proposed Budget 2024-2025.

R. Castillo presented the Proposed Budget 2024-2025.

a. 2024-2025 Preliminary Budget

b. 2024-2025 Budget Overview for Parents

e. Education Protection Account (EPA) - Expenditure Summary

There were no comments or questions from the public.

Discussion:

M. Humphrey: "What's the percentage MYA's sponsoring District receives from our ADA per student?" 1% Service Fee.

P. Matz: "The Cola is small?" Supposed to be .76.

R. Castillo: Looks like we will break even at zero and hopefully not go into the negative.

L. Alvarado: "Help me understand, we receive 40% salary 80% for support/social services, sounds more than a 100%. How does this work to 100%."

R. Castillo, min. 40% instructional, within the 80% part of the instructional percent is added in.

L. Alvarado: "Teacher to student ratio at MYA is 13 to 1, not (25 to 1), the future is looking at cuts."

R. Castillo: MYA is growing and receives 1 time funds. MYA will continue to add ADA funds. Therefore, revenue will be offset by ADA. Student Ratio will need to increase in the future.

Hearing open time: 9:55 a.m.

Hearing closed time: 10:18 a.m.

XIII. Calendar

A. The next scheduled meeting of the Board of Directors will be held on June 20, 2024.

Meeting will be held via Zoom.

XIV. Comments

A. Board Comments

The Board said they enjoyed the graduation ceremony, appreciate B. Dobson's leadership, and appreciate all of the MYA staff behind the scenes. Thank you very much.

B. Interim Director and CEO Comments

B. Dobson said he echoes the comments that the Board made. He thanked the MYA staff and Board of Directors for their support, and thanked the authorizing District, Mt. Empire for their support. In closing, he commended Michelle for her work on the graduation ceremony. Thank you everyone!

XV. Closing Items

A. Adjourn Meeting

M. Humphrey made a motion to adjourn the meeting.

P. Matz seconded the motion.

The board **VOTED** unanimously to approve the motion.

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 10:26 AM.

Respectfully Submitted,
W. Hall

Documents used during the meeting

- Land Acknowledgement v3.pdf
- 2023-2024 Annual Goals Presentation 2024.6.13.pdf
- School Highlights - 2024.06.13 (1).pdf
- 2023-2024 Celebrations Presentation 2024.6.13.pdf
- May Check Register 2024.6.13.pdf
- 2024-2025 CSDC Rate Increase notice.pdf
- 2024-2025 Cesario and Hatch Legal Services Agreement Renewal.pdf
- 2024-2025 Document Tracking Services (DTS) Renewal.pdf
- MY Academy Student and Educational Rights Holder Handbook 2024-25 - Redlined - 2024.06.07.pdf
- MY Academy Student and Educational Rights Holder Handbook 2024-25 - For Board Approval - 2024.06.07.pdf
- BUS Job Descriptions 2024.6.13.pdf
- 2024-2025 NFP Insurance Policy Highlights.pdf
- 2024-2025 NFP Insurance Policy Proposal .pdf
- MYA 1020 School Sponsored Field Trips and Cultural Excursions Policy - Redlined - 2024.06.07.pdf
- MYA 1020 School Sponsored Field Trips and Cultural Excursions Policy - For Board Approval - 2024.06.07.pdf
- MYA 1025 UCP Policy and Complaint Form - Redlined - 2024.06.07.pdf
- MYA 1025 UCP Policy and Complaint Form - For Board Approval - 2024.06.07.pdf
- MYA 1030 COVID-19 Safe Reopening and Operation of Schools Policy - Redlined - 2024.06.07 - Google Docs.pdf
- MYA 1030 COVID-19 Safe Reopening and Operation of Schools Policy - For Board Approval - 2024.06.07 - Google Docs.pdf
- MYA 1035 Access to Public Records Policy - Redlined - 2024.03.28.pdf
- MYA 1035 Access to Public Records Policy - For Board Approval - 2024.03.28.pdf
- MYA 1112 Media Communications Policy - Redlined - 2024.06.03.pdf

- MYA 1112 Media Communications Policy - For Board Approval - 2024.06.03.pdf
- MYA 5000 Student Services Concepts and Roles - Redlined - 2024.06.13.pdf
- MYA 5000 Student Services Concepts and Roles - For Board Approval - 2024.06.13.pdf
- MYA 5010 Educational Records and Student Information Policy - Redlined - 2024.06.13.pdf
- MYA 5010 Educational Records and Student Information Policy - For Board Approval - 2024.06.13.pdf
- MYA 5015 Title IX, Harassment, Intimidation, Discrimination, and Bullying Policy - Redlined - 2024.06.13.pdf
- MYA 5015 Title IX, Harassment, Intimidation, Discrimination, and Bullying Policy - For Board Approval - 2024.06.13.pdf
- MYA 5020 Suicide Prevention Policy - Redlined - 2024.06.03.pdf
- MYA 5020 Suicide Prevention Policy - For Board Approval - 2024.06.13.pdf
- MYA 5030 Immunization Policy - Redlined - 2024.06.13.pdf
- MYA 5030 Immunization Policy - For Board Approval - 2024.06.13.pdf
- MYA 5035 Student Freedom of Speech and Expression Policy - Redlined - 2024.06.13.pdf
- MYA 5035 Student Freedom of Speech and Expression Policy - For Board Approval - 2024.06.13.pdf
- MYA 5045 Acceptable Use Policy - Redlined - 2024.06.13.pdf
- MYA 5045 Acceptable Use Policy - For Board Approval - 2024.06.13.pdf
- MYA 5050 Academic Integrity Policy - Redlined - 2024.06.13.pdf
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- MYA 5075 Transcripts From Non-Accredited Schools Policy - Redlined - 2024.06.13.pdf
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- MYA 5110 Cell Phones, Smartphones, Pagers & Other Electronic Signaling Device Policy - Redlined - 2024.06.13.pdf
- MYA 6115 Attendance Policy - Redlined - 2024.06.13pdf.pdf
- MYA 6115 Attendance Policy - For Board Approval - 2024.06.13.pdf
- Proposition_28_Annual_Report_Draft_2024.6.13.pdf
- JD Learning Partners Proposal 2024.6.13.pdf
- Yellowfolder Services Agreement Proposal 2024.6.13.pdf
- YellowFolder Sales Demo .pdf
- Goals MOU 2021-2026.pdf
- Director and CEO Job Description .pdf
- 2024-2025 MYA Employee Agreement _B. Dobson.pdf
- Workplace Violence Prevention Plan 2024.6.13.pdf
- MYA 1010 Civility Board Policy.pdf
- MYA LCAP Plan Summary 2024.6.13.pdf
- MYA LCAP Overview Presentation 2024.6.13 .pdf
- FY2024-2025 MYA Budget Presentation with MYP, Cashflow and LCFF.pdf
- FY2024-2025 MYA LCAP Budget Parent Overview .pdf
- FY2024-2025 MYA EPA Budget.pdf
- FY2024-2025 MYA EPA Resolution.pdf
- FY2024-2025 MYA ConApp.pdf

FOR MORE INFORMATION

For more information concerning this agenda, contact
Motivated Youth Academy.

Coversheet

A. Consent - Business/Financial Services

| | |
|--------------------------|---|
| Section: | VII. Consent |
| Item: | A. A. Consent - Business/Financial Services |
| Purpose: | Vote |
| Submitted by: | |
| Related Material: | 2024-2025 CCSA Invoice.pdf BUS_Consent_Items 2024.6.20.pdf |



California
Charter Schools
Association

PO Box 86087 Los Angeles, CA 90086 • www.ccsa.org

Membership Invoice

Attn: Accounts Payable
Motivated Youth Academy
500 La Terraza Blvd, Suite 150
Escondido, CA

| | | | |
|--|--------------------------------|------------------|-----------------|
| Invoice Date | | Member ID | |
| 6/3/24 | | A-10779 | |
| Member Type | Current Expiration Date | Due Date | P.O. No. |
| Charter School Membership (Full Year) | | | |
| Description | | | |
| Charter School Membership ID A-10779 Membership through 6/30/2025 | | | |
| We appreciate your support and participation! Please email membership@ccsa.org with any questions. | | | |
| Number of Students 212 | Amount \$3,286.00 | | |
| Amount Paid: | \$0.00 | | |
| Total Amount Due: | \$3,286.00 | | |

REMITTANCE STUB
(Please Return)

Initial Billing

CCSA membership through 6/30/2025 at \$15.50 a student

Please make checks payable to the
California Charter Schools Association.
Mail payments to:

California Charter Schools Association
PO Box 86087 Los Angeles, CA 90086

Member ID: A-10779
Motivated Youth Academy
500 La Terraza Blvd, Suite 150
Escondido, CA

Questions: You can pay by credit card in
the member portal, or if you have
questions about your invoice email
membership@ccsa.org

Total Amount Due: \$3,286.00

Pay by Wire:

City National Bank
Account #: 401599800
Account Name: California Charter Schools
Association
Bank Routing #: 122016066
Swift Code: CINAUS6L
EIN: 51-0465703

Link to [W-9](#)

MOTIVATED YOUTH ACADEMY**Date:** June 20, 2024

| | |
|---|----------------------------------|
| | Correspondence/Proposals/Reports |
| | Consent Agenda |
| X | Business/Financial Services |
| | Education/Student Services |
| | Personnel Services |
| | Curriculum |
| | Policy Development |

Item Requires Board Action: X**Item is for Information Only:** _____

Item: Approval of California Charter School Association (CCSA) Membership through June 30, 2025 (Renewal)

Background: The California Charter Schools Association offers yearly membership to charter schools. As a charter school member, we would have access to the full benefits of a regionalized and statewide advocacy network, legal support, community provider selection support, training and professional development.

Recommendation: It is recommended the Board approve the California Charter School Association (CCSA) Membership through June 30, 2025.

Fiscal Impact: \$3,286.00

Coversheet

Budget Adoption 2024-2025

Section: VIII. Business/Financial Services

Item: A. Budget Adoption 2024-2025

Purpose: Vote

Submitted by:

Related Material:

FY2024-2025__MYA_EPA_Budget.pdf

FY2024-2025__MYA_EPA_Resolution.pdf

FY2024-2025__MYA_ConApp.pdf

FY2024-2025__MYA_LCAP_Budget_Parent_Overview_.pdf

FY2024-2025__MYA_Budget_Presentation_with_MYP__Cashflow_and_LCFF.pdf

Motivated Youth Academy**Budgeted Expenditures: July 1, 2024 to June 30, 2025****Resource 1400 Education Protection Account**

| Description | Object Codes | Amount |
|--|--------------|-----------|
| AMOUNT AVAILABLE FOR THIS FISCAL YEAR | | |
| Adjusted Beginning Fund Balance | 9791-9795 | 0.00 |
| Revenue Limit Sources | 8010-8099 | 46,314.00 |
| Federal Revenue | 8100-8299 | 0.00 |
| Other State Revenue | 8300-8599 | 0.00 |
| Other Local Revenue | 8600-8799 | 0.00 |
| All Other Financing Sources and Contributions | 8900-8999 | 0.00 |
| Deferred Revenue | 9650 | 0.00 |
| TOTAL AVAILABLE | | 46,314.00 |
| EXPENDITURES AND OTHER FINANCING USES | | |
| (Objects 1000-7999) | | |
| Certificated Salaries | 1000-1999 | 39,591.00 |
| Classified Salaries | 2000-2999 | 0.00 |
| Employee Benefits | 3000-3999 | 6,723.00 |
| Books and Supplies | 4000-4999 | 0.00 |
| Services, Other Operating Expenses | 5000-5999 | 0.00 |
| Capital Outlay | 6000-6599 | 0.00 |
| | 7100-7299 | |
| Other Outgo (excluding Direct Support/Indirect Costs) | 7400-7499 | 0.00 |
| Direct Support/Indirect Costs | 7300-7399 | |
| TOTAL EXPENDITURES AND OTHER FINANCING USES | | 46,314.00 |
| BALANCE (Total Available minus Total Expenditures and Other Financing Uses) | | 0.00 |

**MOTIVATED YOUTH ACADEMY
RESOLUTION REGARDING THE EDUCATION PROTECTION ACCOUNT**

WHEREAS, the voters approved Proposition 30 on November 6, 2012 and Proposition 55 on November 8, 2016;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012 (sun setting 12/31/2017), and Proposition 55 Article XIII, Section 36(e) to the California Constitution effective November 8, 2016 (commencing 01/01/2018);

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30th of each year, the School shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor, or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of Motivated Youth Academy;

2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the Motivated Youth Academy has determined to spend the monies received from the Education Protection Act as attached.

DATED: _____, 2024.

Board Member

Board Member

Board Member

Board Member

Board Member

California Department of Education**Consolidated Application**

Motivated Youth Academy (37 68213 0129668)

Status: Certified
Saved by: charter impact
Date: 8/31/2023 1:02 AM**2023–24 Application for Funding****CDE Program Contact:**Consolidated Application Support Desk, Education Data Office, ConAppSupport@cde.ca.gov, 916-319-0297**Local Governing Board Approval**

The local educational agency (LEA) is required to review and receive approval of their Application for Funding selections with their local governing board.

| | |
|---|-----|
| By checking this box the LEA certifies that the Local Board has approved the Application for Funding for the listed fiscal year | Yes |
|---|-----|

District English Learner Advisory Committee Review

Per Title 5 of the California Code of Regulations Section 11308, if your LEA has more than 50 English learners, then the LEA must establish a District English Learner Advisory Committee (DELAC) which shall review and advise on the development of the application for funding programs that serve English learners.

| | |
|---|-----|
| By checking this box the LEA certifies that parent input has been received from the District English Learner Committee (if applicable) regarding the spending of Title III funds for the listed fiscal year | Yes |
|---|-----|

Application for Categorical Programs

To receive specific categorical funds for a school year, the LEA must apply for the funds by selecting Yes below. Only the categorical funds that the LEA is eligible to receive are displayed.

| | |
|---|-----|
| Title I, Part A (Basic Grant) ESSA Sec. 1111 et seq. SACS 3010 | Yes |
| Title II, Part A (Supporting Effective Instruction) ESEA Sec. 2104 SACS 4035 | Yes |
| Title III English Learner ESEA Sec. 3102 SACS 4203 | No |
| Title III Immigrant ESEA Sec. 3102 SACS 4201 | No |
| Title IV, Part A (Student and School Support) ESSA Sec. 4101 SACS 4127 | Yes |

*****Warning*****

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

Motivated Youth Academy (37 68213 0129668)

Status: Certified
 Saved by: charter impact
 Date: 8/31/2023 1:02 AM

2023–24 Protected Prayer Certification

Every Student Succeeds Act (ESSA) Section 8524 specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

CDE Program Contact:

Miguel Cordova, Title I Policy, Program, and Support Office, MCordova@cde.ca.gov, 916-319-0381

Protected Prayer Certification Statement

The local educational agency (LEA) hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

| | |
|--|------------------|
| The authorized representative agrees to the above statement | Yes |
| Authorized Representative's Full Name | Bill Dobson |
| Authorized Representative's Title | Interim Director |
| Authorized Representative's Signature Date | 08/10/2023 |
| Comment If the LEA is not able to certify at this time, then an explanation must be provided in the comment field. (Maximum 500 characters) | |

Warning

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California Department of Education**Consolidated Application**

Motivated Youth Academy (37 68213 0129668)

Status: Certified
Saved by: charter impact
Date: 8/31/2023 1:02 AM**2023–24 LCAP Federal Addendum Certification****CDE Program Contact:**Local Agency Systems Support Office, LCAPAddendum@cde.ca.gov, 916-323-5233**Initial Application**

To receive initial funding under the Every Student Succeeds Act (ESSA), a local educational agency (LEA) must have a plan approved by the State Educational Agency on file with the State. Within California, LEAs that apply for ESSA funds for the first time are required to complete the Local Control and Accountability Plan (LCAP), the LCAP Federal Addendum Template (Addendum), and the Consolidated Application (ConApp). The LCAP, in conjunction with the Addendum and the ConApp, serve to meet the requirements of the ESSA LEA Plan.

In order to initially apply for funds, the LEA must certify that the current LCAP has been approved by the local governing board or governing body of the LEA. As part of this certification, the LEA agrees to submit the LCAP Federal Addendum, that has been approved by the local governing board or governing body of the LEA, to the California Department of Education (CDE) and acknowledges that the LEA agrees to work with the CDE to ensure that the Addendum addresses all required provisions of the ESSA programs for which they are applying for federal education funds.

Returning Application

If the LEA certified a prior year LCAP Federal Addendum Certification data collection form in the Consolidated Application and Reporting System, then the LEA may use in this form the same original approval or adoption date used in the prior year form.

| | |
|---|------------------|
| County Office of Education (COE) or District | |
| For a COE, enter the original approval date as the day the CDE approved the current LCAP. For a district, enter the original approval date as the day the COE approved the current LCAP | |
| Direct Funded Charter | 06/23/2022 |
| Enter the adoption date of the current LCAP | |
| Authorized Representative's Full Name | Bill Dobson |
| Authorized Representative's Title | Interim Director |

*****Warning*****

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Report Date:6/7/2024

R02

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California Department of Education**Consolidated Application**

Motivated Youth Academy (37 68213 0129668)

Status: Certified
 Saved by: charter impact
 Date: 8/11/2023 3:44 AM

2023–24 Certification of Assurances

Submission of Certification of Assurances is required every fiscal year. A complete list of legal and program assurances for the fiscal year can be found at <https://www.cde.ca.gov/fg/aa/co/ca21assurancestoc.asp>.

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, ConAppSupport@cde.ca.gov, 916-319-0297

Consolidated Application Certification Statement

I hereby certify that all of the applicable state and federal rules and regulations will be observed by this applicant; that to the best of my knowledge the information contained in this application is correct and complete; and I agree to participate in the monitoring process regarding the use of these funds according to the standards and criteria set forth by the California Department of Education Federal Program Monitoring (FPM) Office. Legal assurances for all programs are accepted as the basic legal condition for the operation of selected projects and programs and copies of assurances are retained on site. I certify that we accept all assurances except for those for which a waiver has been obtained or requested. A copy of all waivers or requests is on file. I certify that actual ink signatures for this form are on file.

| | |
|--|------------------|
| Authorized Representative's Full Name | Bill Dobson |
| Authorized Representative's Signature | |
| Authorized Representative's Title | Interim Director |
| Authorized Representative's Signature Date | 08/10/2023 |

*****Warning*****

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

Report Date:6/7/2024

R02

Page 1 of 4

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

Developed by the California Department of Education, November 2022

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.

Notice that there are six tabs along the bottom of the workbook titled: 'Title Page', 'Instructions', 'Data Input', 'Narrative Responses', 'Template', and 'Accessibility'. The local educational agency (LEA) will enter its data in the 'Data Input' tab and then respond to the available prompts in the 'Narrative Responses' tab; please note that certain prompts in the 'Narrative Responses' tab are conditional. This information will automatically populate the 'Template' pages of the Budget Overview for Parents with the information. The tabs 'Title Page', 'Instructions', 'Data Input', and 'Narrative Responses' are "inward facing" and are intended for use by LEA personnel. The information contained in the 'Template' tab will be "outward facing", or the information that will be available to the LEA's parents and educational partners. 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 Instructions

LEA Information (rows 2-4)

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue

Coming LCAP Year (row 5): 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 6): 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 School Year

All amounts should be entered in the gray boxes adjacent to the corresponding amount title. The coming school year (as indicated in row 5) means the fiscal year for which an LCAP is adopted or updated by July 1.

- **Total LCFF funds (row 9):** 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 school 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 10):** 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 school year.

LCFF Budget Overview for Parents Data Entry Instructions

- **All other state funds (row 12):** This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.
- **All local funds (row 13):** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.
- **All federal funds (row 14):** 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 Projected 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 School Year

~~Total Budgeted General Fund Expenditures (row 17):~~ This amount is the LEA's total budgeted General Fund expenditures for the coming school 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 for the planned actions to meet the goals included in the LCAP for the coming school year.
- **Total Budgeted Expenditures for High Needs Students in the LCAP (row 19):** This is the total amount of the LCFF funds budgeted to implement 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 School Year

- **Total Budgeted Expenditures for High Needs Students in the LCAP (row 22):** This is the total amount of the LCFF funds budgeted to implement 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 school year.
- **Actual Expenditures for High Needs Students in the LCAP (row 23):** This is the total of the estimated actual expenditures of LCFF funds to implement the 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, as reflected in the Annual Update for the current LCAP year.

Narrative Responses Tab Instructions

LCFF Budget Overview for Parents Data Entry Instructions

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). Please note that certain prompts are conditional, based on the data provided in the 'Data Input' tab.

• **Brief description for General Fund Expenditures (row 3):** Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan.

• **Brief description for High Needs Students (row 4):** If the amount on line 19 ('Data Input' tab) is less than the amount on line 10 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

• **Brief description for actual expenditures for high needs students (row 5):** If the amount in line 22 ('Data Input' tab) is greater than the amount in line 23 ('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.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

LCFF Budget Overview for Parents: Data Input

| | |
|---|---|
| Local Educational Agency (LEA) name: | Motivated Youth Academy |
| CDS code: | 37-68213-0129668 |
| LEA contact information: | Bill Dobson - Executive Director bdobson@myacademy.org |
| Coming School Year: | FY2024-2025 |
| Current School Year: | FY2023-2024 |

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

| Projected General Fund Revenue for the FY2024-2025 School Year | | Amount |
|--|-----------|------------------|
| Total LCFF funds | \$ | 3,566,893 |
| LCFF supplemental & concentration grants | \$ | 778,221 |
| All other state funds | \$ | 892,164 |
| All local funds | \$ | 7,000 |
| All federal funds | \$ | 246,381 |
| Total Projected Revenue | \$ | 4,712,438 |
| Total Budgeted Expenditures for the FY2024-2025 School Year | | Amount |
| Total Budgeted General Fund Expenditures | \$ | 4,649,189 |
| Total Budgeted Expenditures in the LCAP | \$ | 3,223,361 |
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$ | 778,221 |
| Expenditures not in the LCAP | \$ | 1,425,828 |
| Expenditures for High Needs Students in the FY2023-2024 School Year | | Amount |
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$ | 533,928 |
| Actual Expenditures for High Needs Students in LCAP | \$ | 800,721 |

LCFF Budget Overview for Parents: Narrative Responses

LCFF Budget Overview for Parents Narrative Responses Sheet

| Required Prompt(s) | Response(s) |
|--|--|
| Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP). | [Respond to prompt here] |
| 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.] |
| 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.] |

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Motivated Youth Academy

CDS Code: 37-68213-0129668

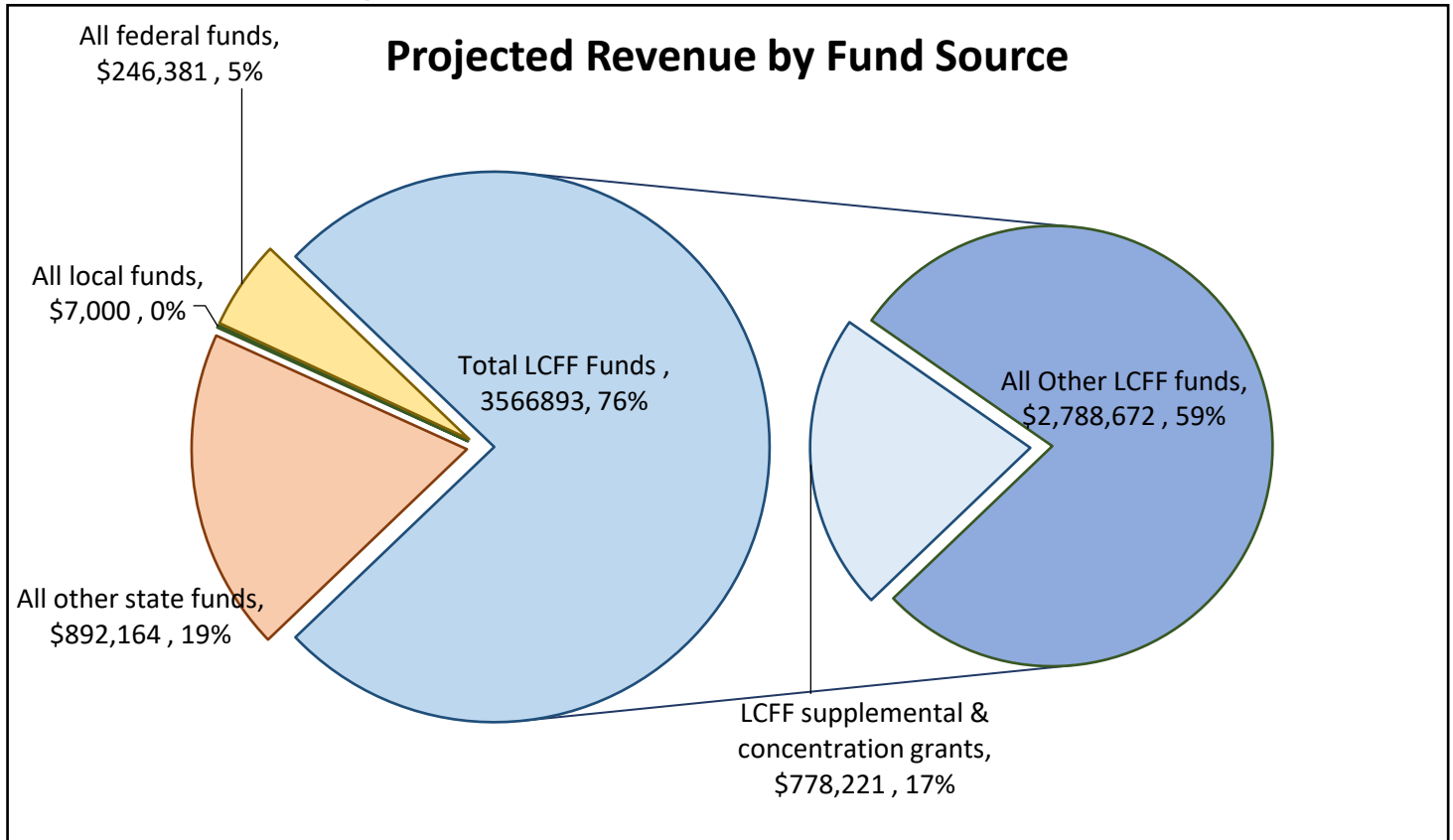
School Year: FY2024-2025

LEA contact information: Bill Dobson - Executive Director bdobson@myacademy.org

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 FY2024-2025 School Year

Projected Revenue by Fund Source

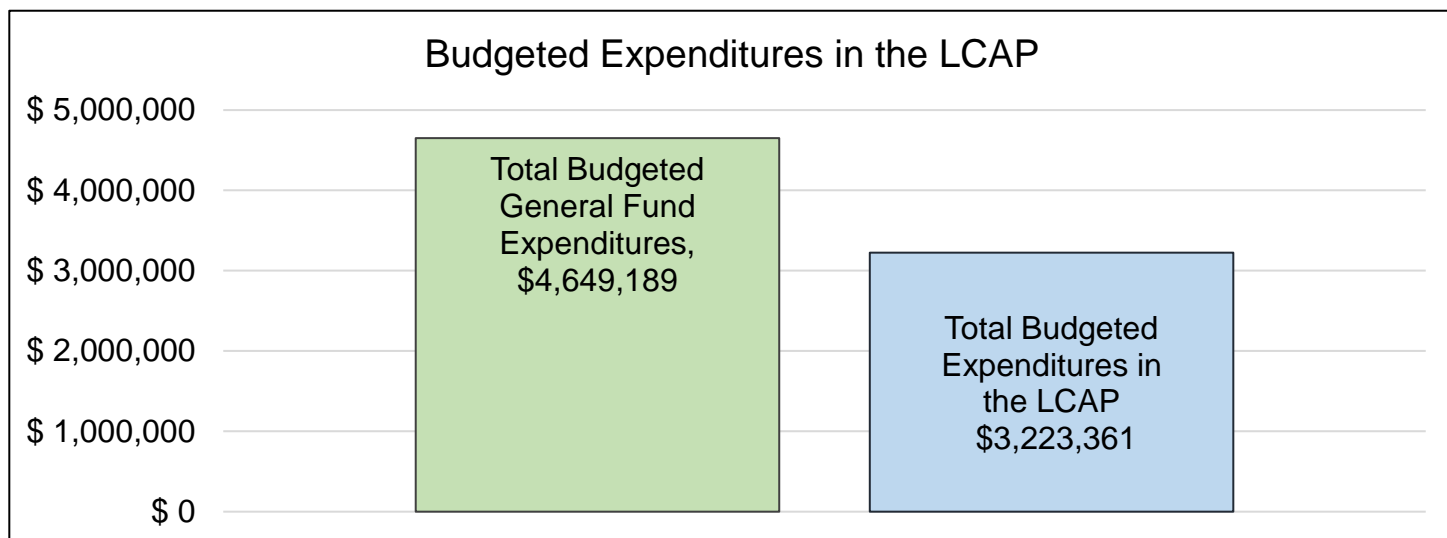


This chart shows the total general purpose revenue Motivated Youth Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Motivated Youth Academy is \$4,712,438.00, of which \$3,566,893.00 is Local Control Funding Formula (LCFF), \$892,164.00 is other state funds, \$7,000.00 is local funds, and \$246,381.00 is federal funds. Of the \$3,566,893.00 in LCFF Funds, \$778,221.00 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 Motivated Youth Academy plans to spend for FY2024-2025. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Motivated Youth Academy plans to spend \$4,649,189.00 for the FY2024-2025 school year. Of that amount, \$3,223,361.00 is tied to actions/services in the LCAP and \$1,425,828.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

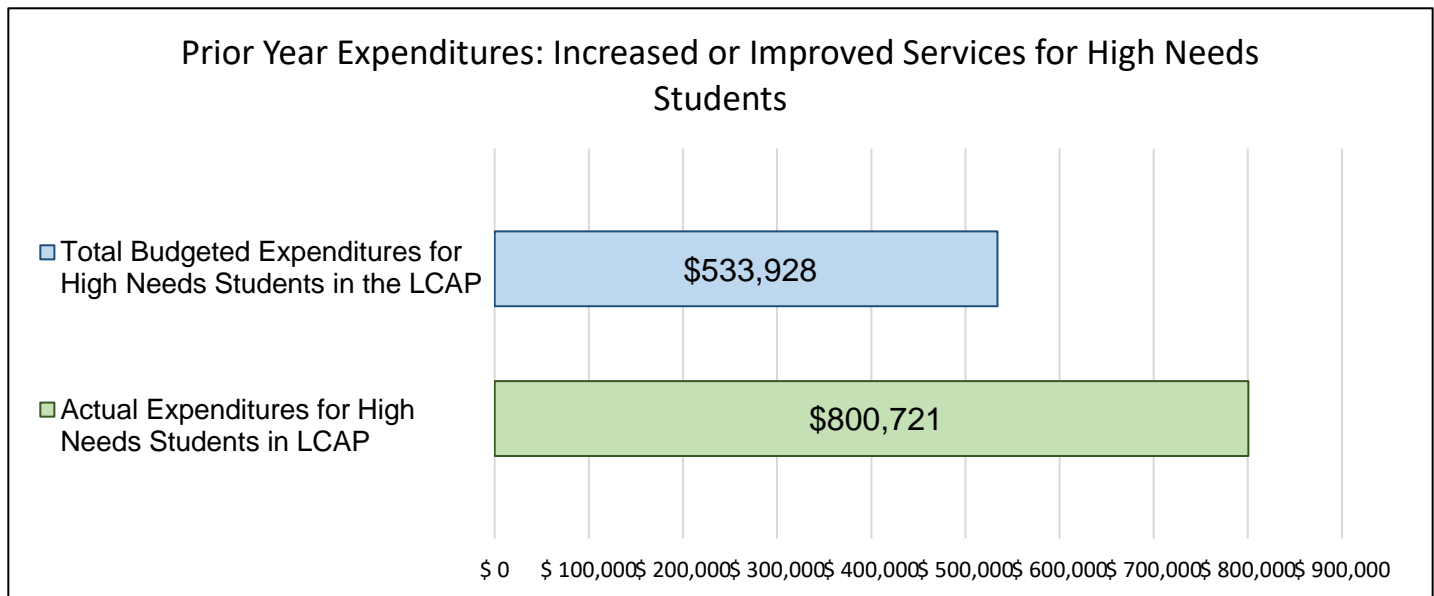
[Respond to prompt here]

Increased or Improved Services for High Needs Students in the LCAP for the FY2024-2025 School Year

In FY2024-2025, Motivated Youth Academy is projecting it will receive \$778,221.00 based on the enrollment of foster youth, English learner, and low-income students. Motivated Youth Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Motivated Youth Academy plans to spend \$778,221.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in FY2023-2024



This chart compares what Motivated Youth Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Motivated Youth Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In FY2023-2024, Motivated Youth Academy's LCAP budgeted \$533,928.00 for planned actions to increase or improve services for high needs students. Motivated Youth Academy actually spent \$800,721.00 for actions to increase or improve services for high needs students in FY2023-2024.

Accessibility Information

This workbook contains 3 dynamic charts located in the 'Template' tab. The chart in cell A7 with the title "Projected Revenue by Fund Source", the full text description is located in cell A9. The chart in cell A11 with the title "Budgeted Expenditures in the LCAP", the full text description is located in cell A13. The chart in cell A16 with the title "Prior Year Expenditures: Increased or Improved Services for High Needs Students", the full text description is located in cell A18.



Motivated Youth Academy

2024-25 Budget Presentation

Highlights

- FY24-25 Budget is balanced and with a \$63K surplus.
- The COLA projected for LCFF, and other categorical programs is much lower than last year and at 1.07%.

| | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|--------------------------|------------|---------|----------|----------|
| | Prior Year | Budget | Forecast | Forecast |
| Assumptions | | | | |
| LCFF COLA | n/a | 1.07% | 2.93% | 3.08% |
| Non-LCFF Revenue COLA | n/a | n/a | 0.00% | 0.00% |
| Expense COLA | n/a | 2.00% | 2.00% | 2.00% |
| Enrollment | | 249.00 | 249.00 | 249.00 |
| Average Daily Attendance | 231.91 | 231.57 | 231.57 | 231.57 |

- ERTC revenue of \$461K is included as part of one-time funding since it did not materialize last year due to IRS delays.
- Supplemental & Concentration revenues are estimated at \$778K.
- The 40/80 expenses are estimated at 76.8% and just under 80%.



Attendance Data

- The budget has enrollment at 249 students with ADA at 231.57 for a 93% attendance yield. These figures are also used for FY25-26 & FY26-27.
- FY24-25 per pupil amounts are projecting higher than last year in revenues due to the inclusion of the ERTC funds, but expenses are slightly lower this year.
- FY24-25 per pupil revenue includes \$22 per ADA in contributions.
- The Unduplicated pupil percentage is projected at 74.89%.

| <i>Enrollment & Per Pupil Data</i> | | |
|---|------------------------------------|----------------------------------|
| | <i><u>FY24 Forecast</u></i> | <i><u>FY25 Budget</u></i> |
| <i>Average Enrollment</i> | 223 | 249 |
| <i>ADA</i> | 207 | 232 |
| <i>Attendance Rate</i> | 93.0% | 93.0% |
| <i>Unduplicated %</i> | 74.9% | 74.9% |
| <i>Revenue per ADA</i> | \$19,289 | \$20,350 |
| <i>Expenses per ADA</i> | \$20,213 | \$20,077 |

Revenue

- The revenue increase from FY23-24 is due to rolling-forward the \$461K in ERTC funds, the increased ADA, and from including new State funding.
- Federal Revenue includes CSI, IDEA, Title I, Title II, and Title IV funding.
- Other State Revenue is higher as it includes Prop 28 AMS, A-G, and AMIMBG funds not included last fiscal year.
- Other Local Revenue remains virtually unchanged compared to prior year.

| | FY24 Forecast | FY25 Budget | Fav/(Unf) |
|----------------------|---------------------|---------------------|-------------------|
| Revenue | | | |
| State Aid-Rev Limit | \$ 3,000,208 | \$ 3,566,893 | \$ 566,685 |
| Federal Revenue | 257,108 | 246,381 | (10,727) |
| Other State Revenue | 734,327 | 892,164 | 157,838 |
| Other Local Revenue | 8,674 | 7,000 | (1,674) |
| Total Revenue | \$ 4,000,317 | \$ 4,712,438 | \$ 712,122 |

Expenses

- Budgeted expenses have increased by \$457K compared to FY23-24 with Staffing Salary & Benefit costs contributing to \$544K in increased costs.
- Sub-agreement Services have decreased by \$121K by reducing educational consultant costs not needed this year towards the 40/80 spending requirement.
- All Other expenses have been updated to reflect new rates or are benchmarked from FY23-24 and have small increases due to increased enrollment.

| | FY24 Forecast | FY25 Budget | Fav/(Unf) |
|-----------------------|---------------------|---------------------|---------------------|
| Expenses | | | |
| Certificated Salaries | \$ 1,735,053 | \$ 1,881,250 | \$ (146,197) |
| Classified Salaries | 440,352 | 728,663 | (288,311) |
| Benefits | 758,319 | 867,374 | (109,055) |
| Books and Supplies | 268,010 | 292,181 | (24,171) |
| Subagreement Services | 306,596 | 184,842 | 121,753 |
| Operations | 116,817 | 118,767 | (1,951) |
| Facilities | 30,000 | 31,200 | (1,200) |
| Professional Services | 536,750 | 544,911 | (8,161) |
| Total Expenses | \$ 4,191,898 | \$ 4,649,189 | \$ (457,291) |

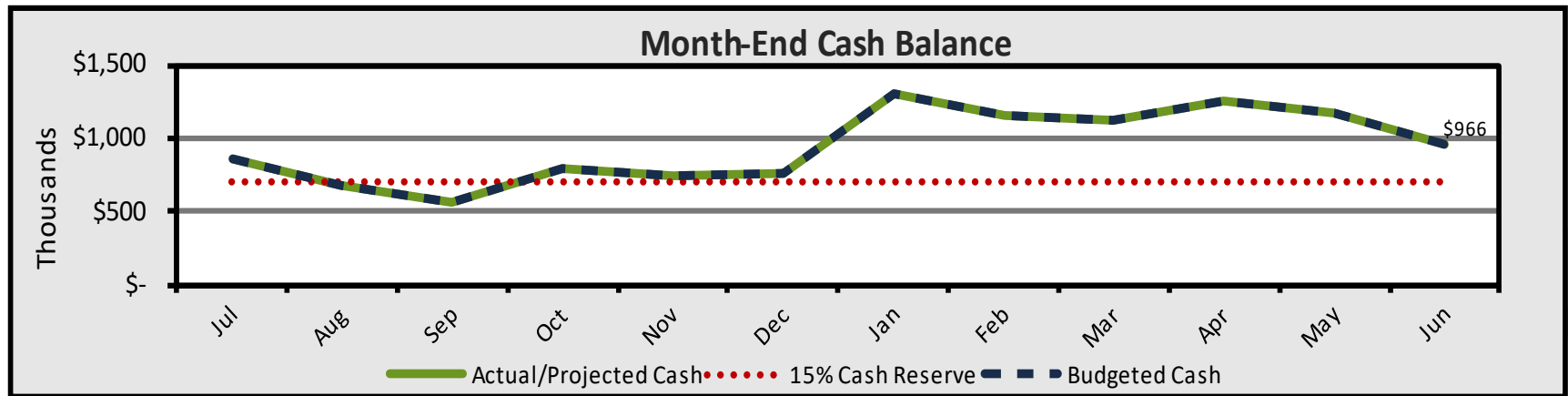
Fund Balance

- The Budget is balanced with an expected positive surplus of \$63K.
- Fund Balance is projected to be 26.8% of annual expenses and is increasing slightly compared to FY23-24.

| | FY24 Forecast | FY25 Budget | Fav/(Unf) |
|----------------------------------|--------------------------|----------------------------|------------|
| Total Surplus(Deficit) | \$ (191,581) | \$ 63,249 | \$ 254,831 |
| Beginning Fund Balance | <u>1,183,249</u> | <u>1,183,249</u> | |
| Ending Fund Balance | <u>\$ 991,668</u> | <u>\$ 1,246,498</u> | |
| <i>As a % of Annual Expenses</i> | 23.7% | 26.8% | |

Cash

- Cash remains above a 15% reserve goal for FY24-25.
- The year-end projection for cash is at \$966K.
- Cash will be monitored during the year as needed.



Appendix

- Multi-Year Projection: FY24-25, FY25-26, & FY26-27
- Monthly Cash Flow/Budget for FY24-25
- LCFF Funding Calculation: FY24-25, FY25-26, & FY26-27

FY24-25 Motivated Youth Academy**Multi-Year Forecast**

Revised 6/03/24



| | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|--|---------------------|---------------------|---------------------|---------------------|
| | Prior Year | Budget | Forecast | Forecast |
| Assumptions | | | | |
| LCFF COLA | n/a | 1.07% | 2.93% | 3.08% |
| Non-LCFF Revenue COLA | n/a | n/a | 0.00% | 0.00% |
| Expense COLA | n/a | 2.00% | 2.00% | 2.00% |
| Enrollment | | 249.00 | 249.00 | 249.00 |
| Average Daily Attendance | 231.91 | 231.57 | 231.57 | 231.57 |
| Revenues | | | | |
| State Aid - Revenue Limit | | | | |
| 8011 LCFF State Aid | \$ 2,483,629 | \$ 2,978,774 | \$ 3,081,068 | \$ 3,186,776 |
| 8012 Education Protection Account | 41,478 | 46,314 | 46,314 | 46,314 |
| 8019 State Aid - Prior Year | 2,391 | - | - | - |
| 8096 In Lieu of Property Taxes | 472,710 | 541,805 | 541,805 | 541,805 |
| | <u>3,000,208</u> | <u>3,566,893</u> | <u>3,669,187</u> | <u>3,774,895</u> |
| Federal Revenue | | | | |
| 8181 Special Education - Entitlement | 25,924 | 30,104 | 30,104 | 30,104 |
| 8290 Title I, Part A - Basic Low Income | 37,280 | 37,280 | 37,280 | 37,280 |
| 8291 Title II, Part A - Teacher Quality | 5,553 | 5,553 | 5,553 | 5,553 |
| 8296 Other Federal Revenue | 188,351 | 173,444 | 10,000 | 10,000 |
| | <u>257,108</u> | <u>246,381</u> | <u>82,937</u> | <u>82,937</u> |
| Other State Revenue | | | | |
| 8311 State Special Education | 184,038 | 200,334 | 200,334 | 200,334 |
| 8520 Child Nutrition | - | 12,553 | 12,553 | 12,553 |
| 8550 Mandated Cost | 9,803 | 11,069 | 11,068 | 11,068 |
| 8560 State Lottery | 49,151 | 57,661 | 57,661 | 57,661 |
| 8598 Prior Year Revenue | 9,570 | - | - | - |
| 8599 Other State Revenue | 481,765 | 610,548 | 251,689 | 171,045 |
| | <u>734,327</u> | <u>892,164</u> | <u>533,304</u> | <u>452,660</u> |
| Other Local Revenue | | | | |
| 8660 Interest Revenue | 5,984 | 2,000 | 2,000 | 2,000 |
| 8699 School Fundraising | 190 | - | - | - |
| 8980 Contributions, Unrestricted | 2,500 | 5,000 | 30,000 | 35,000 |
| | <u>8,674</u> | <u>7,000</u> | <u>32,000</u> | <u>37,000</u> |
| Total Revenue | \$ 4,000,317 | \$ 4,712,438 | \$ 4,317,428 | \$ 4,347,492 |
| Expenses | | | | |
| Certificated Salaries | | | | |
| 1100 Teachers' Salaries | 1,131,451 | 1,370,843 | 1,262,743 | 1,287,998 |
| 1175 Teachers' Extra Duty/Stipends | 87,612 | 104,500 | 56,590 | 57,722 |
| 1200 Pupil Support Salaries | 257,421 | 139,235 | 142,020 | 144,860 |
| 1300 Administrators' Salaries | 258,569 | 266,672 | 272,005 | 277,445 |
| | <u>1,735,053</u> | <u>1,881,250</u> | <u>1,733,358</u> | <u>1,768,025</u> |
| Classified Salaries | | | | |
| 2100 Instructional Salaries | 99,536 | 214,475 | 163,765 | 167,040 |
| 2200 Support Salaries | 286,313 | 303,135 | 309,197 | 315,381 |
| 2300 Classified Administrators' Salaries | 686 | - | - | - |
| 2400 Clerical and Office Staff Salaries | 53,817 | 211,053 | 215,274 | 219,580 |
| | <u>440,352</u> | <u>728,663</u> | <u>688,237</u> | <u>702,001</u> |

FY24-25 Motivated Youth Academy

Multi-Year Forecast

Revised 6/03/24



| | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|---|------------|---------|----------|----------|
| | Prior Year | Budget | Forecast | Forecast |
| Benefits | | | | |
| 3101 STRS | 299,070 | 359,319 | 331,071 | 337,693 |
| 3301 OASDI | 31,563 | 45,177 | 42,671 | 43,524 |
| 3311 Medicare | 31,472 | 37,844 | 35,113 | 35,815 |
| 3401 Health and Welfare | 307,425 | 303,750 | 286,875 | 292,613 |
| 3501 State Unemployment | 15,932 | 26,453 | 17,596 | 17,507 |
| 3601 Workers' Compensation | 36,531 | 36,539 | 33,902 | 34,580 |
| 3901 Other Benefits | 36,326 | 58,293 | 55,059 | 56,160 |
| | 758,319 | 867,374 | 802,288 | 817,893 |
| Books and Supplies | | | | |
| 4100 Textbooks and Core Curricula | 8,000 | 8,000 | 8,160 | 8,323 |
| 4302 School Supplies | 16,471 | 19,025 | 19,405 | 19,794 |
| 4305 Software | 112,417 | 112,300 | 99,546 | 101,537 |
| 4310 Office Expense | 50,062 | 50,000 | 51,000 | 52,020 |
| 4311 Business Meals | 4,776 | 4,800 | 4,896 | 4,994 |
| 4400 Noncapitalized Equipment | 75,450 | 85,503 | 52,213 | 53,257 |
| 4700 Food Services | 833 | 12,553 | 12,804 | 13,060 |
| | 268,010 | 292,181 | 248,025 | 252,985 |
| Subagreement Services | | | | |
| 5102 Special Education | 30,174 | 30,100 | 30,702 | 31,316 |
| 5104 Transportation | 9,318 | 9,300 | 9,486 | 9,676 |
| 5106 Other Educational Consultants | 262,106 | 140,442 | 118,251 | 105,616 |
| 5107 Instructional Services | 4,998 | 5,000 | 5,100 | 5,202 |
| | 306,596 | 184,842 | 163,539 | 151,810 |
| Operations and Housekeeping | | | | |
| 5201 Auto and Travel | 18,862 | 18,800 | 19,176 | 19,560 |
| 5300 Dues & Memberships | 13,702 | 13,700 | 13,974 | 14,253 |
| 5400 Insurance | 27,002 | 29,167 | 29,751 | 30,346 |
| 5516 Miscellaneous Expense | 5,000 | 5,000 | 5,100 | 5,202 |
| 5900 Communications | 48,906 | 48,800 | 49,776 | 50,772 |
| 5901 Postage and Shipping | 3,345 | 3,300 | 3,366 | 3,433 |
| | 116,817 | 118,767 | 121,143 | 123,565 |
| Facilities, Repairs and Other Leases | | | | |
| 5601 Rent | 24,776 | 24,700 | 25,194 | 25,698 |
| 5602 Additional Rent | 2,724 | 4,000 | 4,080 | 4,162 |
| 5604 Other Leases | 2,500 | 2,500 | 2,550 | 2,601 |
| | 30,000 | 31,200 | 31,824 | 32,460 |
| Professional/Consulting Services | | | | |
| 5801 IT | 62,372 | 62,300 | 63,546 | 64,817 |
| 5802 Audit & Taxes | 20,727 | 20,700 | 21,114 | 21,536 |
| 5803 Legal | 49,562 | 49,500 | 20,490 | 20,900 |
| 5804 Professional Development | 75,867 | 75,800 | 73,816 | 75,292 |
| 5805 General Consulting | 134,153 | 134,000 | 102,680 | 84,734 |
| 5806 Special Activities/Field Trips | 17,973 | 21,000 | 21,420 | 21,848 |
| 5807 Bank Charges | 820 | 800 | 816 | 832 |
| 5809 Other taxes and fees | 3,453 | 3,400 | 3,468 | 3,537 |
| 5810 Payroll Service Fee | 27,913 | 27,900 | 28,458 | 29,027 |
| 5811 Management Fee | 88,711 | 88,444 | 90,213 | 92,017 |
| 5812 District Oversight Fee | 27,002 | 32,102 | 33,023 | 33,974 |

FY24-25 Motivated Youth Academy**Multi-Year Forecast**

Revised 6/03/24



| | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|--|---------------------|---------------------|---------------------|---------------------|
| | Prior Year | Budget | Forecast | Forecast |
| 5813 County Fees | 4,371 | 4,400 | 4,488 | 4,578 |
| 5814 SPED Encroachment | 7,349 | 8,065 | 8,065 | 8,065 |
| 5815 Public Relations/Recruitment | 16,478 | 16,500 | 16,830 | 17,167 |
| | 536,750 | 544,911 | 488,427 | 478,325 |
| Depreciation | | | | |
| | - | - | - | - |
| Interest | | | | |
| | - | - | - | - |
| Total Expenses | \$ 4,191,898 | \$ 4,649,189 | \$ 4,276,840 | \$ 4,327,065 |
| Surplus (Deficit) | \$ (191,582) | \$ 63,249 | \$ 40,588 | \$ 20,427 |
| Fund Balance, Beginning of Year | \$ 1,117,501 | \$ 925,919 | \$ 989,169 | \$ 1,029,757 |
| Fund Balance, End of Year | \$ 925,919 | \$ 989,169 | \$ 1,029,757 | \$ 1,050,184 |
| | 22.1% | 21.3% | 24.1% | 24.3% |
| Cash Flow Adjustments | | | | |
| Surplus (Deficit) | (191,582) | 63,249 | 40,588 | 20,427 |
| Cash Flows From Operating Activities | | | | |
| Depreciation/Amortization | - | - | - | - |
| Public Funding Receivables | (682,993) | 124,161 | 147,053 | (1,449) |
| Grants and Contributions Rec. | 119,517 | - | - | - |
| Due To/From Related Parties | - | - | - | - |
| Prepaid Expenses | 54,725 | - | - | - |
| Other Assets | - | - | - | - |
| Accounts Payable | (39,553) | 1,748 | 111 | 108 |
| Accrued Expenses | (197,322) | - | - | - |
| Deferred Revenue | 22,045 | (127,574) | - | - |
| Cash Flows From Investing Activities | | | | |
| Purchases of Prop. And Equip. | - | - | - | - |
| Notes Receivable | - | - | - | - |
| Cash Flows From Financing Activities | | | | |
| Proceeds from Factoring | - | - | - | - |
| Payments on Factoring | - | - | - | - |
| Proceeds(Payments) on Debt | - | - | - | - |
| Total Change in Cash | (915,162) | 61,584 | 187,753 | 19,086 |
| Cash, Beginning of Year | 1,819,193 | 904,031 | 965,615 | 1,153,368 |
| Cash, End of Year | \$ 904,031 | \$ 965,615 | \$ 1,153,368 | \$ 1,172,454 |

FY24-25 Motivated Youth Academy

Monthly Cash Flow/Budget FY24-25

Revised 6/03/24

Actuals Through:

ADA = 231.57



| | | Jul-24 | Aug-24 | Sep-24 | Oct-24 | Nov-24 | Dec-24 | Jan-25 | Feb-25 | Mar-25 | Apr-25 | May-25 | Jun-25 | Year-End Accruals | Annual Budget | Original Budget Total | Favorable / (Unfav.) |
|---------------------------|------------------------------------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------------|------------------|--------------------------|-------------------------|
| Revenues | | | | | | | | | | | | | | | | ADA = 231.57 | |
| State Aid - Revenue Limit | | | | | | | | | | | | | | | | | |
| 8011 | LCFF State Aid | - | 149,157 | 149,157 | 268,483 | 268,483 | 268,483 | 268,483 | 268,483 | 267,609 | 267,609 | 267,609 | 267,609 | 267,608 | 2,978,774 | 2,978,774 | - |
| 8012 | Education Protection Account | - | - | 11,579 | - | - | 11,579 | - | - | 11,579 | - | - | - | 11,579 | 46,314 | 46,314 | - |
| 8096 | In Lieu of Property Taxes | - | 32,556 | 65,112 | 43,408 | 43,408 | 43,408 | 43,408 | 43,408 | 75,699 | 37,849 | 37,849 | 37,849 | 37,849 | 541,805 | 541,805 | - |
| | | - | 181,713 | 225,848 | 311,891 | 311,891 | 323,470 | 311,891 | 311,891 | 354,886 | 305,458 | 305,458 | 305,458 | 317,036 | 3,566,893 | 3,566,893 | - |
| Federal Revenue | | | | | | | | | | | | | | | | | |
| 8181 | Special Education - Entitlement | - | 1,507 | 1,507 | 2,713 | 2,713 | 2,713 | 2,713 | 2,713 | 2,705 | 2,705 | 2,705 | 2,705 | 2,705 | 30,104 | 30,104 | - |
| 8290 | Title I, Part A - Basic Low Income | - | - | 9,320 | - | - | 27,960 | - | - | - | - | - | - | - | 37,280 | 37,280 | - |
| 8291 | Title II, Part A - Teacher Quality | - | - | 1,388 | - | - | 4,165 | - | - | - | - | - | - | - | 5,553 | 5,553 | - |
| 8296 | Other Federal Revenue | - | - | - | 43,361 | - | - | 43,361 | - | - | 43,361 | - | - | 43,361 | 173,444 | 173,444 | - |
| | | - | 1,507 | 12,216 | 46,074 | 2,713 | 34,838 | 46,074 | 2,713 | 2,705 | 46,066 | 2,705 | 2,705 | 46,066 | 246,381 | 246,381 | - |
| Other State Revenue | | | | | | | | | | | | | | | | | |
| 8311 | State Special Education | - | 10,031 | 10,031 | 18,056 | 18,056 | 18,056 | 18,056 | 18,056 | 17,998 | 17,998 | 17,998 | 17,998 | 17,998 | 200,334 | 200,334 | - |
| 8520 | Child Nutrition | - | - | - | 628 | 1,193 | 1,193 | 1,193 | 1,193 | 1,193 | 1,193 | 1,193 | 1,193 | 2,385 | 12,553 | 12,553 | - |
| 8550 | Mandated Cost | - | - | - | - | - | 11,069 | - | - | - | - | - | - | - | 11,069 | 11,069 | - |
| 8560 | State Lottery | - | - | - | - | - | - | 14,436 | - | - | 14,436 | - | - | 28,788 | 57,661 | 57,661 | - |
| 8599 | Other State Revenue | - | 579 | 579 | 150,784 | 1,042 | 1,042 | 150,784 | 1,042 | 1,042 | 150,784 | 1,042 | 1,042 | 150,784 | 610,548 | 610,548 | - |
| | | - | 10,610 | 10,610 | 169,468 | 20,291 | 31,360 | 184,470 | 20,291 | 20,232 | 184,411 | 20,232 | 20,232 | 199,955 | 892,164 | 892,164 | - |
| Other Local Revenue | | | | | | | | | | | | | | | | | |
| 8660 | Interest Revenue | 167 | 167 | 167 | 167 | 167 | 167 | 167 | 167 | 167 | 167 | 167 | 167 | - | 2,000 | 2,000 | - |
| 8980 | Contributions, Unrestricted | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | - | 5,000 | 5,000 | - |
| | | 583 | 583 | 583 | 583 | 583 | 583 | 583 | 583 | 583 | 583 | 583 | 583 | - | 7,000 | 7,000 | - |
| Total Revenue | | 583 | 194,415 | 249,257 | 528,018 | 335,479 | 390,252 | 543,019 | 335,479 | 378,406 | 536,518 | 328,978 | 328,978 | 563,056 | 4,712,438 | 4,712,438 | - |
| Expenses | | | | | | | | | | | | | | | | | |
| Certificated Salaries | | | | | | | | | | | | | | | | | |
| 1100 | Teachers' Salaries | 48,537 | 120,210 | 120,210 | 120,210 | 120,210 | 120,210 | 120,210 | 120,210 | 120,210 | 120,210 | 120,210 | 120,210 | - | 1,370,843 | 1,370,843 | - |
| 1175 | Teachers' Extra Duty/Stipends | 6,083 | 8,947 | 8,947 | 8,947 | 8,947 | 8,947 | 8,947 | 8,947 | 8,947 | 8,947 | 8,947 | 8,947 | - | 104,500 | 104,500 | - |
| 1200 | Pupil Support Salaries | 11,603 | 11,603 | 11,603 | 11,603 | 11,603 | 11,603 | 11,603 | 11,603 | 11,603 | 11,603 | 11,603 | 11,603 | - | 139,235 | 139,235 | - |
| 1300 | Administrators' Salaries | 22,223 | 22,223 | 22,223 | 22,223 | 22,223 | 22,223 | 22,223 | 22,223 | 22,223 | 22,223 | 22,223 | 22,223 | - | 266,672 | 266,672 | - |
| | | 88,445 | 162,982 | 162,982 | 162,982 | 162,982 | 162,982 | 162,982 | 162,982 | 162,982 | 162,982 | 162,982 | 162,982 | - | 1,881,250 | 1,881,250 | - |
| Classified Salaries | | | | | | | | | | | | | | | | | |
| 2100 | Instructional Salaries | 11,302 | 18,470 | 18,470 | 18,470 | 18,470 | 18,470 | 18,470 | 18,470 | 18,470 | 18,470 | 18,470 | 18,470 | - | 214,475 | 214,475 | - |
| 2200 | Support Salaries | 25,261 | 25,261 | 25,261 | 25,261 | 25,261 | 25,261 | 25,261 | 25,261 | 25,261 | 25,261 | 25,261 | 25,261 | - | 303,135 | 303,135 | - |
| 2400 | Clerical and Office Staff Salaries | 17,588 | 17,588 | 17,588 | 17,588 | 17,588 | 17,588 | 17,588 | 17,588 | 17,588 | 17,588 | 17,588 | 17,588 | - | 211,053 | 211,053 | - |
| | | 54,151 | 61,319 | 61,319 | 61,319 | 61,319 | 61,319 | 61,319 | 61,319 | 61,319 | 61,319 | 61,319 | 61,319 | - | 728,663 | 728,663 | - |

FY24-25 Motivated Youth Academy

Monthly Cash Flow/Budget FY24-25

Revised 6/03/24

Actuals Through:

ADA = 231.57



| | | Jul-24 | Aug-24 | Sep-24 | Oct-24 | Nov-24 | Dec-24 | Jan-25 | Feb-25 | Mar-25 | Apr-25 | May-25 | Jun-25 | Year-End Accruals | Annual Budget | Original Budget Total | Favorable / (Unfav.) |
|--------------------------------------|-------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------------------|------------------|--------------------------|-------------------------|
| Benefits | | | | | | | | | | | | | | | | | |
| 3101 | STRS | 16,893 | 31,130 | 31,130 | 31,130 | 31,130 | 31,130 | 31,130 | 31,130 | 31,130 | 31,130 | 31,130 | 31,130 | - | 359,319 | 359,319 | - |
| 3301 | OASDI | 3,357 | 3,802 | 3,802 | 3,802 | 3,802 | 3,802 | 3,802 | 3,802 | 3,802 | 3,802 | 3,802 | 3,802 | - | 45,177 | 45,177 | - |
| 3311 | Medicare | 2,068 | 3,252 | 3,252 | 3,252 | 3,252 | 3,252 | 3,252 | 3,252 | 3,252 | 3,252 | 3,252 | 3,252 | - | 37,844 | 37,844 | - |
| 3401 | Health and Welfare | 25,313 | 25,313 | 25,313 | 25,313 | 25,313 | 25,313 | 25,313 | 25,313 | 25,313 | 25,313 | 25,313 | 25,313 | - | 303,750 | 303,750 | - |
| 3501 | State Unemployment | 1,323 | 1,323 | 1,323 | 1,323 | 1,323 | 1,323 | 6,613 | 5,291 | 2,645 | 1,323 | 1,323 | 1,323 | - | 26,453 | 26,453 | - |
| 3601 | Workers' Compensation | 1,996 | 3,140 | 3,140 | 3,140 | 3,140 | 3,140 | 3,140 | 3,140 | 3,140 | 3,140 | 3,140 | 3,140 | - | 36,539 | 36,539 | - |
| 3901 | Other Benefits | 3,185 | 5,010 | 5,010 | 5,010 | 5,010 | 5,010 | 5,010 | 5,010 | 5,010 | 5,010 | 5,010 | 5,010 | - | 58,293 | 58,293 | - |
| | | 54,135 | 72,969 | 72,969 | 72,969 | 72,969 | 72,969 | 78,259 | 76,937 | 74,292 | 72,969 | 72,969 | 72,969 | - | 867,374 | 867,374 | - |
| Books and Supplies | | | | | | | | | | | | | | | | | |
| 4100 | Textbooks and Core Curricula | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | - | 8,000 | 8,000 | - |
| 4302 | School Supplies | - | - | 316 | - | - | 48 | 704 | 7,453 | 2,626 | 2,626 | 2,626 | 2,626 | - | 19,025 | 19,025 | - |
| 4305 | Software | 9,358 | 9,358 | 9,358 | 9,358 | 9,358 | 9,358 | 9,358 | 9,358 | 9,358 | 9,358 | 9,358 | 9,358 | - | 112,300 | 112,300 | - |
| 4310 | Office Expense | 4,167 | 4,167 | 4,167 | 4,167 | 4,167 | 4,167 | 4,167 | 4,167 | 4,167 | 4,167 | 4,167 | 4,167 | - | 50,000 | 50,000 | - |
| 4311 | Business Meals | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | - | 4,800 | 4,800 | - |
| 4400 | Noncapitalized Equipment | - | - | 1,422 | - | - | 215 | 3,163 | 33,497 | 11,801 | 11,801 | 11,801 | 11,801 | - | 85,503 | 85,503 | - |
| 4700 | Food Services | 1,046 | 1,046 | 1,046 | 1,046 | 1,046 | 1,046 | 1,046 | 1,046 | 1,046 | 1,046 | 1,046 | 1,046 | - | 12,553 | 12,553 | - |
| | | 15,638 | 15,638 | 17,376 | 15,638 | 15,638 | 15,901 | 19,505 | 56,588 | 30,065 | 30,065 | 30,065 | 30,065 | - | 292,181 | 292,181 | - |
| Subagreement Services | | | | | | | | | | | | | | | | | |
| 5102 | Special Education | 2,508 | 2,508 | 2,508 | 2,508 | 2,508 | 2,508 | 2,508 | 2,508 | 2,508 | 2,508 | 2,508 | 2,508 | - | 30,100 | 30,100 | - |
| 5104 | Transportation | 775 | 775 | 775 | 775 | 775 | 775 | 775 | 775 | 775 | 775 | 775 | 775 | - | 9,300 | 9,300 | - |
| 5106 | Other Educational Consultants | - | - | 2,336 | - | - | 354 | 5,196 | 55,021 | 19,384 | 19,384 | 19,384 | 19,384 | - | 140,442 | 140,442 | - |
| 5107 | Instructional Services | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | - | 5,000 | 5,000 | - |
| | | 3,700 | 3,700 | 6,036 | 3,700 | 3,700 | 4,054 | 8,896 | 58,721 | 23,084 | 23,084 | 23,084 | 23,084 | - | 184,842 | 184,842 | - |
| Operations and Housekeeping | | | | | | | | | | | | | | | | | |
| 5201 | Auto and Travel | 1,567 | 1,567 | 1,567 | 1,567 | 1,567 | 1,567 | 1,567 | 1,567 | 1,567 | 1,567 | 1,567 | 1,567 | - | 18,800 | 18,800 | - |
| 5300 | Dues & Memberships | 1,142 | 1,142 | 1,142 | 1,142 | 1,142 | 1,142 | 1,142 | 1,142 | 1,142 | 1,142 | 1,142 | 1,142 | - | 13,700 | 13,700 | - |
| 5400 | Insurance | 2,431 | 2,431 | 2,431 | 2,431 | 2,431 | 2,431 | 2,431 | 2,431 | 2,431 | 2,431 | 2,431 | 2,431 | - | 29,167 | 29,167 | - |
| 5516 | Miscellaneous Expense | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | - | 5,000 | 5,000 | - |
| 5900 | Communications | 4,067 | 4,067 | 4,067 | 4,067 | 4,067 | 4,067 | 4,067 | 4,067 | 4,067 | 4,067 | 4,067 | 4,067 | - | 48,800 | 48,800 | - |
| 5901 | Postage and Shipping | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | - | 3,300 | 3,300 | - |
| | | 9,897 | 9,897 | 9,897 | 9,897 | 9,897 | 9,897 | 9,897 | 9,897 | 9,897 | 9,897 | 9,897 | 9,897 | - | 118,767 | 118,767 | - |
| Facilities, Repairs and Other Leases | | | | | | | | | | | | | | | | | |
| 5601 | Rent | 2,058 | 2,058 | 2,058 | 2,058 | 2,058 | 2,058 | 2,058 | 2,058 | 2,058 | 2,058 | 2,058 | 2,058 | - | 24,700 | 24,700 | - |
| 5602 | Additional Rent | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | - | 4,000 | 4,000 | - |
| 5604 | Other Leases | 208 | 208 | 208 | 208 | 208 | 208 | 208 | 208 | 208 | 208 | 208 | 208 | - | 2,500 | 2,500 | - |
| | | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | - | 31,200 | 31,200 | - |

FY24-25 Motivated Youth Academy

Monthly Cash Flow/Budget FY24-25

Revised 6/03/24

Actuals Through:

ADA = 231.57



| ADA = 231.57 | | Jul-24 | Aug-24 | Sep-24 | Oct-24 | Nov-24 | Dec-24 | Jan-25 | Feb-25 | Mar-25 | Apr-25 | May-25 | Jun-25 | Year-End Accruals | Annual Budget | Original Budget Total | Favorable / (Unfav.) |
|--------------------------------------|--------------------------------|-----------|-----------|-----------|---------|----------|---------|-----------|-----------|-----------|-----------|-----------|-----------|----------------------|------------------|--------------------------|-------------------------|
| Professional/Consulting Services | | | | | | | | | | | | | | | | | |
| 5801 | IT | 5,192 | 5,192 | 5,192 | 5,192 | 5,192 | 5,192 | 5,192 | 5,192 | 5,192 | 5,192 | 5,192 | 5,192 | - | 62,300 | 62,300 | - |
| 5802 | Audit & Taxes | - | - | - | 6,900 | 6,900 | 6,900 | - | - | - | - | - | - | - | 20,700 | 20,700 | - |
| 5803 | Legal | 4,125 | 4,125 | 4,125 | 4,125 | 4,125 | 4,125 | 4,125 | 4,125 | 4,125 | 4,125 | 4,125 | 4,125 | - | 49,500 | 49,500 | - |
| 5804 | Professional Development | 6,317 | 6,317 | 6,317 | 6,317 | 6,317 | 6,317 | 6,317 | 6,317 | 6,317 | 6,317 | 6,317 | 6,317 | - | 75,800 | 75,800 | - |
| 5805 | General Consulting | 11,167 | 11,167 | 11,167 | 11,167 | 11,167 | 11,167 | 11,167 | 11,167 | 11,167 | 11,167 | 11,167 | 11,167 | - | 134,000 | 134,000 | - |
| 5806 | Special Activities/Field Trips | - | - | 349 | - | - | 53 | 777 | 8,227 | 2,898 | 2,898 | 2,898 | 2,898 | - | 21,000 | 21,000 | - |
| 5807 | Bank Charges | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | - | 800 | 800 | - |
| 5809 | Other taxes and fees | 283 | 283 | 283 | 283 | 283 | 283 | 283 | 283 | 283 | 283 | 283 | 283 | - | 3,400 | 3,400 | - |
| 5810 | Payroll Service Fee | 2,325 | 2,325 | 2,325 | 2,325 | 2,325 | 2,325 | 2,325 | 2,325 | 2,325 | 2,325 | 2,325 | 2,325 | - | 27,900 | 27,900 | - |
| 5811 | Management Fee | 7,370 | 7,370 | 7,370 | 7,370 | 7,370 | 7,370 | 7,370 | 7,370 | 7,370 | 7,370 | 7,370 | 7,370 | - | 88,444 | 88,444 | - |
| 5812 | District Oversight Fee | - | 1,635 | 2,033 | 2,807 | 2,807 | 2,911 | 2,807 | 2,807 | 3,194 | 2,749 | 2,749 | 2,749 | 2,853 | 32,102 | 32,102 | - |
| 5813 | County Fees | - | - | - | 1,100 | - | - | 1,100 | - | - | 1,100 | - | - | 1,100 | 4,400 | 4,400 | - |
| 5814 | SPED Encroachment | - | 404 | 404 | 727 | 727 | 727 | 727 | 727 | 725 | 725 | 725 | 725 | 725 | 8,065 | 8,065 | - |
| 5815 | Public Relations/Recruitment | 1,375 | 1,375 | 1,375 | 1,375 | 1,375 | 1,375 | 1,375 | 1,375 | 1,375 | 1,375 | 1,375 | 1,375 | - | 16,500 | 16,500 | - |
| | | 38,220 | 40,260 | 41,006 | 49,754 | 48,654 | 48,811 | 43,631 | 49,981 | 45,037 | 45,692 | 44,592 | 44,592 | 4,678 | 544,911 | 544,911 | - |
| Depreciation | | | | | | | | | | | | | | | | | |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | | | | | | | | | |
| | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenses | | 266,787 | 369,365 | 374,186 | 378,860 | 377,760 | 378,534 | 387,090 | 479,026 | 409,277 | 408,609 | 407,509 | 407,509 | 4,678 | 4,649,189 | 4,649,189 | - |
| Monthly Surplus (Deficit) | | (266,203) | (174,951) | (124,928) | 149,158 | (42,281) | 11,717 | 155,929 | (143,547) | (30,870) | 127,909 | (78,531) | (78,531) | 558,378 | 63,249 | 63,249 | - |
| Cash Flow Adjustments | | | | | | | | | | | | | | | 1.3% | | |
| Monthly Surplus (Deficit) | | (266,203) | (174,951) | (124,928) | 149,158 | (42,281) | 11,717 | 155,929 | (143,547) | (30,870) | 127,909 | (78,531) | (78,531) | 558,378 | 63,249 | | |
| Cash flows from operating activities | | | | | | | | | | | | | | | | | |
| Depreciation/Amortization | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Public Funding Receivables | | 221,730 | - | - | 85,255 | - | - | 380,232 | - | - | - | - | - | (563,056) | 124,161 | | |
| Grants and Contributions Rec. | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Due To/From Related Parties | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Prepaid Expenses | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Other Assets | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Accounts Payable | | (2,930) | - | - | - | - | - | - | - | - | - | - | - | 4,678 | 1,748 | | |
| Accrued Expenses | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Other Liabilities | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Deferred Revenue | | - | - | - | - | - | - | - | - | - | - | - | (127,574) | - | (127,574) | | |
| Cash flows from investing activities | | | | | | | | | | | | | | | | | |
| Purchases of Prop. And Equip. | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Notes Receivable | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Cash flows from financing activities | | | | | | | | | | | | | | | | | |
| Proceeds from Factoring | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Payments on Factoring | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Proceeds(Payments) on Debt | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Total Change in Cash | | (47,403) | (174,951) | (124,928) | 234,413 | (42,281) | 11,717 | 536,161 | (143,547) | (30,870) | 127,909 | (78,531) | (206,105) | | | # Days Cash | |
| Cash, Beginning of Month | | 904,031 | 856,628 | 681,677 | 556,749 | 791,162 | 748,881 | 760,599 | 1,296,760 | 1,153,213 | 1,122,342 | 1,250,251 | 1,171,720 | | | 76 | |
| Cash, End of Month | | 856,628 | 681,677 | 556,749 | 791,162 | 748,881 | 760,599 | 1,296,760 | 1,153,213 | 1,122,342 | 1,250,251 | 1,171,720 | 965,615 | | | | |

FY24-25 Motivated Youth Academy

LCFF Funding Calculation

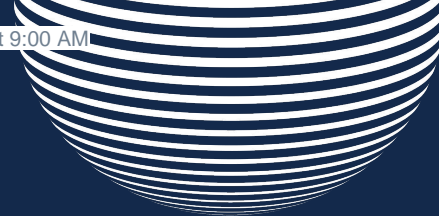


| Grade level | 2024-25 | 2025-26 | 2026-27 |
|---------------------------------------|---------------------|---------------------|---------------------|
| COLA | 1.07% | 2.93% | 3.08% |
| TK Add-On per ADA | \$ 3,077 | \$ 3,167 | \$ 3,265 |
| TK-3 | \$ 10,025 | \$ 10,319 | \$ 10,637 |
| 4-6 | \$ 10,177 | \$ 10,475 | \$ 10,798 |
| 7-8 | \$ 10,478 | \$ 10,785 | \$ 11,117 |
| 9-12 | \$ 12,144 | \$ 12,500 | \$ 12,885 |
| | Enrollment | Enrollment | Enrollment |
| TK | - | - | - |
| K-3 | - | - | - |
| 4-6 | 3.00 | 3.00 | 3.00 |
| 7-8 | 49.00 | 49.00 | 49.00 |
| 9-12 | 197.00 | 197.00 | 197.00 |
| Total Enrollment | 249.00 | 249.00 | 249.00 |
| | ADA | ADA | ADA |
| TK | - | - | - |
| K-3 | - | - | - |
| 4-6 | 2.79 | 2.79 | 2.79 |
| 7-8 | 45.57 | 45.57 | 45.57 |
| 9-12 | 183.21 | 183.21 | 183.21 |
| Total ADA | 231.57 | 231.57 | 231.57 |
| Total Base Target | \$ 2,730,779 | \$ 2,810,823 | \$ 2,897,389 |
| **ADA From New Grade Levels | - | - | - |
| Grade Level Add-Ons | | | |
| TK Add-On | - | - | - |
| K-3 CSR Supplement (10.4% of K-3) | - | - | - |
| High School Supplement (2.6% of 9-12) | 57,894 | 59,543 | 61,375 |
| Total Add-Ons | \$ 57,894 | \$ 59,543 | \$ 61,375 |
| Total Target Base Plus Add-Ons | \$ 2,788,673 | \$ 2,870,366 | \$ 2,958,764 |
| Average Base per ADA | \$ 12,042 | \$ 12,395 | \$ 12,777 |
| Supplemental Grant | | | |
| Unduplicated FRPM/ELL/FY Count | 186 | 186 | 186 |
| Total Enrollment | 249 | 249 | 249 |
| School Percent FRPM/ELL/FY | 74.89% | 74.80% | 74.51% |
| School Supplement Per Pupil (20%) | \$ 1,804 | \$ 1,854 | \$ 1,904 |
| Total Supplemental Grant | \$ 417,687 | \$ 429,407 | \$ 440,915 |
| Concentration Grant | | | |
| District Unduplicated FRPM/ELL/FY | 81.33% | 81.33% | 81.33% |
| Total Concentration Grant | \$ 360,534 | \$ 369,416 | \$ 375,216 |
| Total LCFF | \$ 3,566,893 | \$ 3,669,187 | \$ 3,774,895 |
| Total Funding per ADA | \$ 15,403 | \$ 15,845 | \$ 16,301 |
| EPA Rate (\$ or %) | \$ 200.00 | \$ 200.00 | \$ 200.00 |
| 8011 - LCFF | \$ 2,978,774 | \$ 3,081,068 | \$ 3,186,776 |
| 8012 - EPA | \$ 46,314 | \$ 46,314 | \$ 46,314 |
| 8096 - In Lieu | \$ 541,805 | \$ 541,805 | \$ 541,805 |

Coversheet

Approval of 2024-2025 Local Control & Accountability Plan (LCAP)

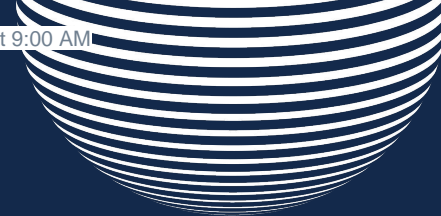
| | |
|--------------------------|--|
| Section: | IX. Education/Student Services |
| Item: | A. Approval of 2024-2025 Local Control & Accountability Plan (LCAP) |
| Purpose: | Vote |
| Submitted by: | |
| Related Material: | MYA_LCAP_Overview_Presentation_2024.6.13_.pdf MYA_LCAP_Plan_Summary_2024.6.13.pdf |



Local Control and Accountability Plan (LCAP)

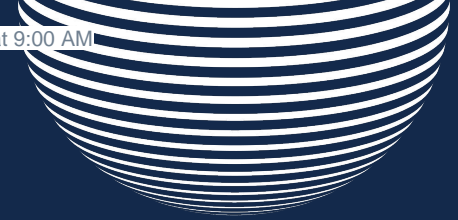


June 2024



Intent of the LCAP

| | |
|--------------------------|--|
| Transparency | Develop a transparent and inclusive process for all educational partners |
| High Quality Instruction | Deliver a high-quality instructional program for ALL students to prepare them for college and careers |
| Equity | Address equity gaps for student groups in order to eliminate barriers and ensure equal opportunities |
| Accountability | Allow for flexibility to address individual student needs while maintaining accountability for student achievement |
| Continuous Improvement | Focus on continuous improvement of teaching and learning |



Input Process: Engaging Educational Partners

Educational Partner Meetings (EPAC, SSC, Weekly Meetings)

Student, Educational Partner, Staff, and Community Surveys translated into Spanish

SELPA LCAP Review

Board Presentation and Updates

Student Kiva Panel



Goal 1 - Increase Academic Achievement

Improve the academic achievement of all students through effective instruction, a challenging and engaging curriculum and aligned assessments in language arts, mathematics and reading comprehension to promote student progress of all students, including English Learners, other unduplicated student groups, and students with disabilities.

State Priorities

Priority 1 - Basic Conditions
Priority 2 - State Standards
Priority 4 - Pupil Achievement
Priority 7 - Course Access
Priority 8 - Other Pupil Outcomes



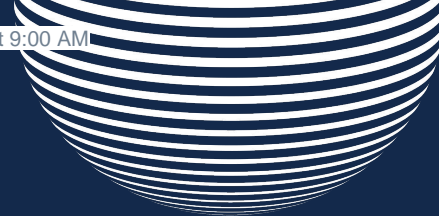
2023 Analysis

- Focus on holistic development of students through MY PLAN
- Diverse resources ensure equitable access to education
- Positive outcomes: improved academic progress, reduced chronic absenteeism
- Initiatives foster supportive learning environment for students growth



2024 Metrics and Actions

- **Course Completion Rate**
- **Graduation Rate**
- CAASPP scores- ELA, Math, Sci
- EL reclassification rate
- Access to curriculum & credentialed teachers



Goal 2 - Positive School Climate

Promote a high attendance rate and a positive school climate by providing high-quality teachers, best practices, and interventions to ensure student engagement and success of all students, including English Learners, other unduplicated student groups, and students with disabilities.

State Priorities

Priority 1 - Basic Conditions
Priority 2 - State Standards
Priority 4 - Pupil Achievement
Priority 5 - Pupil Engagement
Priority 6 - School Climate



2023 Analysis

- Positive school climate, boosted student engagement, reduced absenteeism.
- High attendance rate and increased ADA
- Regular interactions positively impacted key metrics: absenteeism, suspensions.
- Implemented mental health support systems, professional development initiatives.



2024 Metrics and Actions

- **Attendance Rate**
- **Expulsion Rate**
- **Suspension Rate**
- Chronic Absenteeism Rate
- Access to credentialed teachers

Goal 3 - Communication with Educational Partners

Establish connections and partnerships with families and community to increase engagement, involvement, and ensure safety and satisfaction to support student learning and achievement of all students, including English Learners, other unduplicated student groups, and students with disabilities.

State Priorities

Priority 3 - Parental Involvement
Priority 5 - Pupil Engagement
Priority 6 - School Climate



2023 Analysis

- Enhanced parental involvement, boosted survey response rates
- Relationship-building efforts led to higher family satisfaction
- Support services ensured high levels of connection and safety



2024 Metrics and Actions

- Attendance Rate
- Expulsion Rate
- Suspension Rate
- LCAP Input Survey
- School Safety Plan and Training
- Parent and Family Engagement

Goal 4 - Graduation - College & Career Preparation

Ensure all students, including English Learners, other unduplicated student groups, and students with disabilities, are on-track to graduate from high school and have access to College and Career Readiness

State Priorities

Priority 1 - Basic Conditions
Priority 2 - State Standards
Priority 5 - Pupil Engagement
Priority 6 - School Climate
Priority 7 - Course Access
Priority 8 - Other Pupil Outcomes



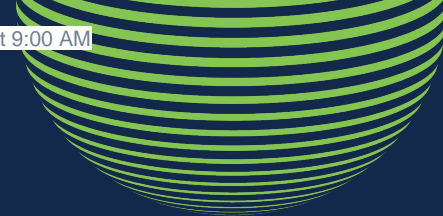
2023 Analysis

- Collaboration with community organizations drive progress towards goals
- Monitoring system identifies struggling students, offers interventions
- High-quality instruction fosters college and career readiness
- Guidance counselor ensures necessary interventions, broad course study



2024 Metrics

- Graduation Rate
- Course Completion Rate
- College and Career Indicator (CCI) Rates



Questions?

*MY Academy- Where all
students are welcome.*





LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Motivated Youth Academy

CDS Code: 37-68213-0129668

School Year: 2024-25

LEA contact information:

Bill Dobson

Interim Director

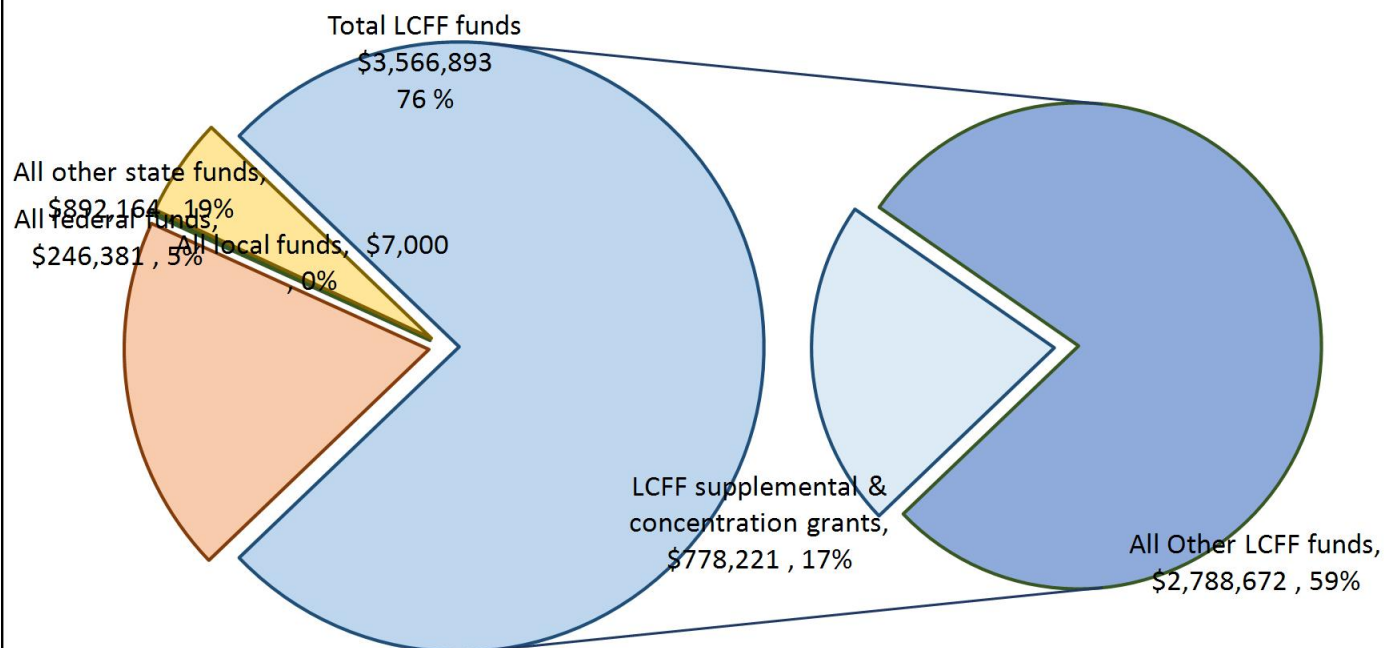
bdobson@myacademy.org

619-343-2048

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

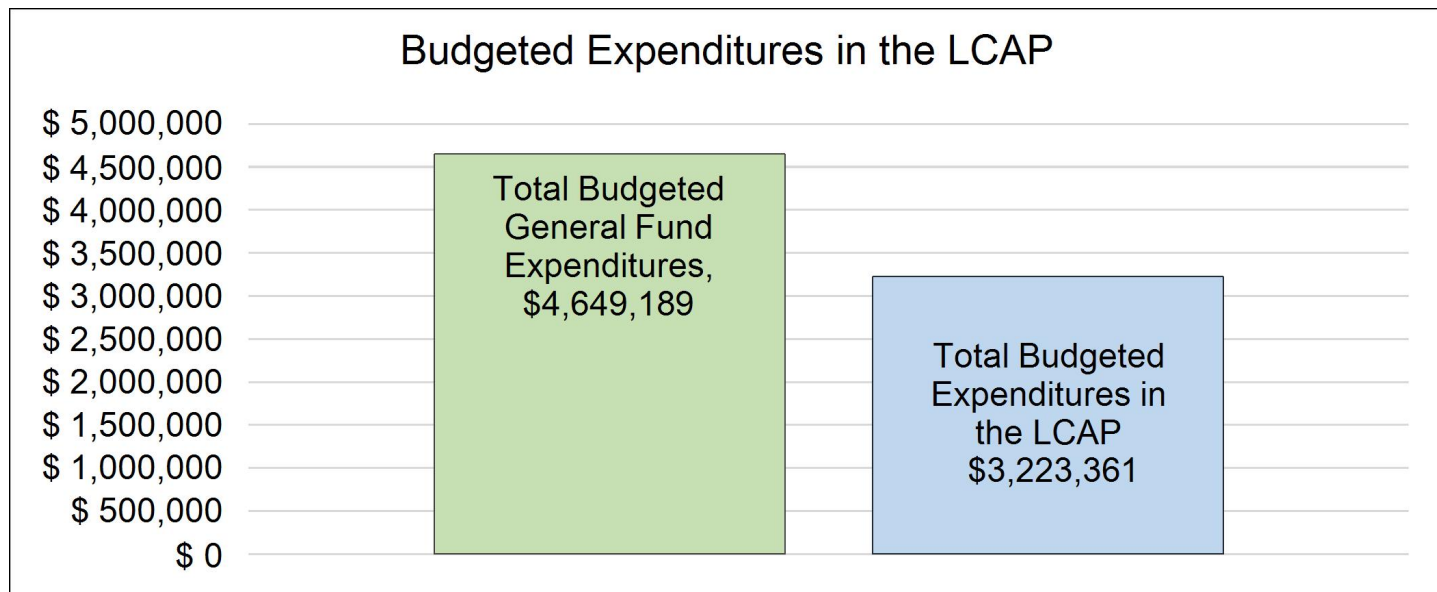


This chart shows the total general purpose revenue Motivated Youth Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Motivated Youth Academy is \$4,712,438, of which \$\$ 3,566,893 is Local Control Funding Formula (LCFF), \$\$ 892,164 is other state funds, \$\$ 7,000 is local funds, and \$\$ 246,381 is federal funds. Of the \$\$ 3,566,893 in LCFF Funds, \$\$ 778,221 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 Motivated Youth Academy plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

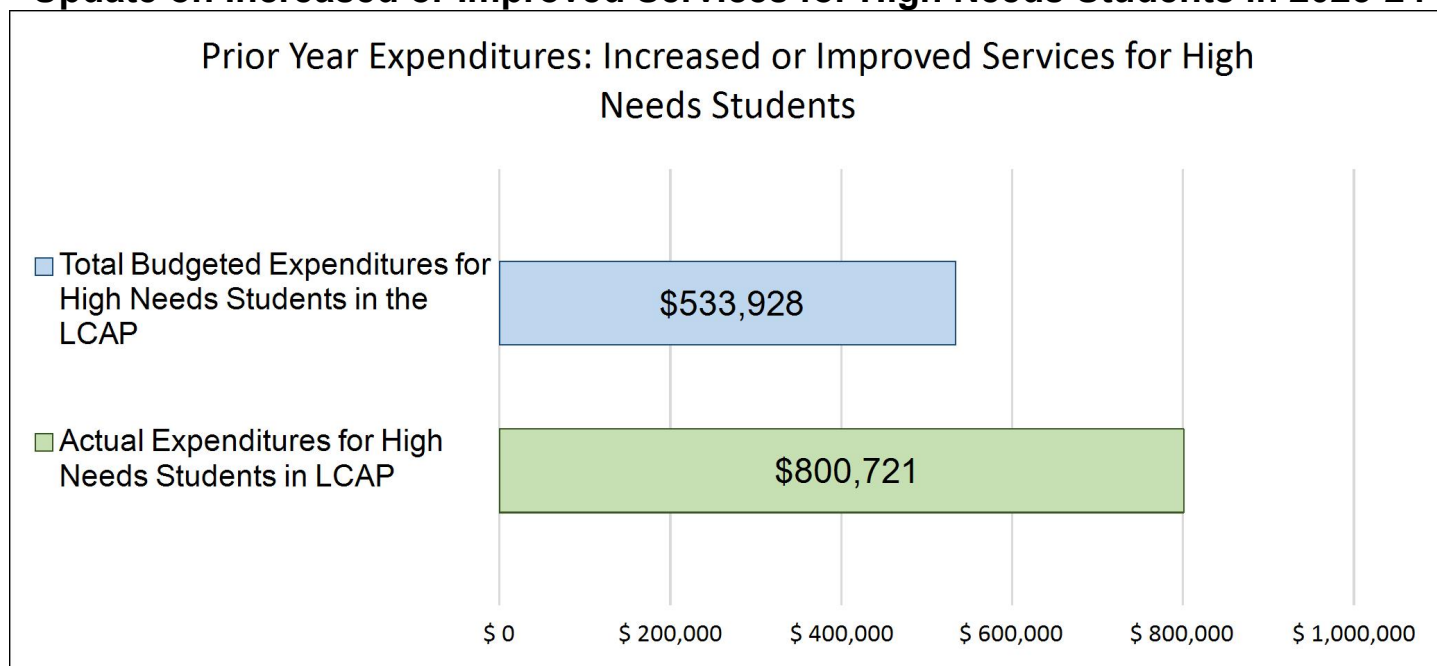
The text description of the above chart is as follows: Motivated Youth Academy plans to spend \$\$ 4,649,189 for the 2024-25 school year. Of that amount, \$\$ 3,223,361 is tied to actions/services in the LCAP and \$1,425,828 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2024-25, Motivated Youth Academy is projecting it will receive \$\$ 778,221 based on the enrollment of foster youth, English learner, and low-income students. Motivated Youth Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Motivated Youth Academy plans to spend \$\$ 778,221 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Motivated Youth Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Motivated Youth Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Motivated Youth Academy's LCAP budgeted \$\$ 533,928 for planned actions to increase or improve services for high needs students. Motivated Youth Academy actually spent \$\$ 800,721 for actions to increase or improve services for high needs students in 2023-24.



2023–24 Local Control and Accountability Plan Annual Update

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|---------------------------------|---------------------------------------|
| Motivated Youth Academy | Bill Dobson Interim Director | bdobson@myacademy.org 619-343-2048 |

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 1 | We will improve the academic achievement of all students through effective instruction, a challenging and engaging curriculum and aligned assessments in language arts, mathematics and reading comprehension to promote student progress of all students, including English Learners, other unduplicated student groups, and students with disabilities. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------------------|--|--|---|---|---|
| Student Achievement: CAASPP ELA | Baseline will be set with 2021-22 CAASPP Results | MYA did not participate in CAASPP ELA, 2020-2021 | <p>2022 Baseline: ELA met or exceeded:</p> <p>All Students: 30.77% English Learners: No Data Socioeconomic: 28% Special Ed: 7.14%</p> <p>11th grade outcomes (EAP) Level 1 (Standard Not Met): 24% Level 2 (Standard Nearly Met): 24% Level 3 (Standard Met): 48% Level 4 (Standard Exceeded): 4%</p> | <p>2023 Baseline: ELA met or exceeded:</p> <p>All Students: 34.44% English Learners: No Data Socioeconomic: 27.11% Special Ed: 9.09%</p> <p>11th grade outcomes (EAP) Level 1 (Standard Not Met): 34.29% Level 2 (Standard Nearly Met): 22.86% Level 3 (Standard Met): 25.71% Level 4 (Standard Exceeded): 17.14%</p> | 2% increase in met or exceeded from 2022-2023 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|---|---|--|
| Student Achievement: CAASPP Math | Baseline will be set with 2021-22 CAASPP Results | MYA did not participate in CAASPP Math, 2020-2021 | <p>2022 Baseline: Math met or exceeded:</p> <p>All Students: 17% English Learners: No Data Socioeconomic: 13% Special Ed: 7%</p> <p>11th grade outcomes (EAP): Level 1 (Standard Not Met): 58.33% Level 2 (Standard Nearly Met): 16.67% Level 3 (Standard Met): 20.83% Level 4 (Standard Exceeded): 4.17%</p> | <p>2023 Baseline: Math met or exceeded:</p> <p>All Students: 11.11% English Learners: No Data Socioeconomic: 8.47% Special Ed: 0%</p> <p>11th grade outcomes (EAP): Level 1 (Standard Not Met): 62.86% Level 2 (Standard Nearly Met): 25.71% Level 3 (Standard Met): 5.71% Level 4 (Standard Exceeded): 5.71%</p> | 2% increase in met or exceeded from 2022-2023 |
| Student Achievement: CAASPP Science | Baseline will be set with 2021-22 CAASPP Results | MYA did not participate in CAASPP Science, 2020-2021 | <p>2022 Science met or exceeded:</p> <p>All Students: 20.48% English Learners: No Data Socioeconomic: 20% Special Ed: 0%</p> | <p>2023 Science met or exceeded:</p> <p>All Students: 17.46% English Learners: No Data Socioeconomic: 10.81% Special Ed: No Data</p> | Decrease 0 - 49th NPR 2% MYA will measure student ELA outcomes using the CAASPP |
| Student Achievement: Exact Path ELA - Diagnostic 2 | Exact Path ELA Diagnostic 2 - 2020-21 Overall | The Exact Path was originally administered at the local level so we could obtain | No data available | No data available | 2% increase in met or exceeded from 2022-23 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|-------------------|-------------------|---|
| | 0-24th 11% 25-49th 15% 50-74th 25% 75-99th 50% English Learners 0-24th 17% 25-49th 11% 50-74th 39% 75-99th 33% Socioeconomic 0-24th 9% 25-49th 27% 50-74th 18% 75-99th 45% Special Ed 0-24th 15% 25-49th 35% 50-74th 25% 75-99th 25% | measurable student data in place of the CAASPP. Considering the Social Emotional needs of students, families and staff we will go forward with a focus on CAASPP preparation for students and staff and will not utilize the Exact Path Diagnostic assessment. In the Spring of 2022, MYA will participate in the ELA CAASPP. | | | |
| Student Achievement: Exact Path Math - Diagnostic 2 | Exact Path Math Diagnostic 2 - 2020-21 Overall 0-24th 23% 25-49th 29% 50-74th 21% 75-99th 27% English Learners 0-24th 5% 25-49th 37% | The Exact Path was originally administered at the local level so we could obtain measurable student data in place of the CAASPP. Considering the Social Emotional needs of students, families and staff we will go forward with a focus | No data available | No data available | Decrease 0 - 49th NPR 2% MYA will measure student Math outcomes using the CAASPP |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|---|--|--|
| | 50-74th 37% 75-99th 21% Socioeconomic 0-24th 25% 25-49th 25% 50-74th 33% 75-99th 17% Special Ed 0-24th 43% 25-49th 30% 50-74th 13% 75-99th 13% | on CAASPP preparation for students and staff and will not utilize the Exact Path Diagnostic assessment. In the Spring of 2022, MYA will participate in the Math CAASPP. | | | |
| Student Achievement: English Language Proficiency Assessment for California (ELPAC) | Baseline will be set with 2021-22 Results | In order to protect student privacy, data is suppressed because 10 or fewer students tested. | Level 1 (Minimally Developed): 45.45% Level 2 (Somewhat Developed): 18.18% Level 3 (Moderately Developed): 18.18% Level 4 (Well Developed): 18.18% 9% reclassification rate | 2022-2023 Level 1 (Beginning to Develop): 16.67% Level 2 (Somewhat Developed): 27.78% Level 3 (Moderately Developed): 50% Level 4 (Well Developed): 5.56% 19.6% reclassification rate | 2% increase in the ELPAC levels toward Reclassification |
| State Local Indicator Priority 2 State Standards: Implementation of State Standards and access to curriculum- | Implementation and Sustainability of the State Standards against the CDE State Standards Reflection Tool baseline developed with 2021 | Full Implementation and Sustainability in providing professional learning for teaching to the academic standards in ELA, ELD, Mathematics, | Standard Met Curriculum and instructional materials are aligned to State Standards. | Standard Met Curriculum and instructional materials are aligned to State Standards. | MYA will maintain implementation and sustainability of the State Standards against the CDE State Standards Reflection Tool |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|--|--|---|
| aligned instructional materials | local indicator outcomes. | <p>Next Generation Science Standards, History-Social Science</p> <p>Full Implementation and Sustainability in making instructional materials that are aligned to the academic standards available in ELA, ELD, Mathematics, Next Generation Science Standards, History-Social Science</p> | <p>Full Implementation and Sustainability in providing professional learning for teaching to the academic standards in ELA, ELD, Mathematics, Next Generation Science Standards, History-Social Science</p> <p>Full Implementation and Sustainability in making instructional materials that are aligned to the academic standards available in ELA, ELD, Mathematics, Next Generation Science Standards, History-Social Science</p> | <p>Full Implementation and Sustainability in providing professional learning for teaching to the academic standards in ELA, ELD, Mathematics, Next Generation Science Standards, History-Social Science</p> <p>Full Implementation and Sustainability in making instructional materials that are aligned to the academic standards available in ELA, ELD, Mathematics, Next Generation Science Standards, History-Social Science</p> | |
| State Local Indicator Basic Services: Conditions of Learning, State Priority: Basic Qualified and Effective Teachers, Teacher Credentialing | 100% of teachers are appropriately credentialed for the courses they teach | 100% of teachers are appropriately credentialed for the courses they teach | <p>Standard Met 100% of teachers are appropriately credentialed for the courses they teach</p> <p>MY Academy is online-based and the FIT does not apply.</p> | <p>Standard Met 100% of teachers are appropriately credentialed for the courses they teach</p> <p>MY Academy is online-based and the FIT does not apply.</p> | Maintain 100% of teachers are appropriately credentialed for the courses they teach |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| State Local Indicator Basic Services: Conditions of Learning: Textbooks Availability of textbooks and other instructional materials | 0% Students lacking textbooks and other instructional materials | 0% Students lacking textbooks and other instructional materials | Standard Met 0% Students lacking textbooks and other instructional materials | Standard Met 0% Students lacking textbooks and other instructional materials | MYA will maintain the availability of online, textbook, and teacher created curriculum to meet the individual needs of students |
| AP Exam Score of 3 or Higher | Baseline established in 22-23 | N/A | 1.5% | 2022-2023 0% | Increase by 2% |

Goal Analysis

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

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

There were no substantive differences in planned actions and actual implementation of these actions.

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

1.3 Budgeted expenditures were less than actual expenditures because instructional staff shared resources in developing collaborative student work opportunities.

1.4 Actual expenditures were greater than budgeted expenditures because of the increased frequency of all staff professional development.

1.7 Actual expenditures were greater than budgeted expenditures because increased enrollment necessitated hiring an additional Student Success Coordinator.

1.8 Actual expenditures were greater than budgeted expenditures because increased enrollment necessitated hiring an additional Student Success Coordinator, Office Manager, and Content Area Specialists.

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

Effectiveness of Action 1.1: A comprehensive assessment of student performance was undertaken by developing an individualized MY PLAN for each student at Motivated Youth Academy (MYA). Teachers regularly reviewed students' MY PLAN throughout the school year and adjusted learning plans as needed, ensuring all students had access to a diverse curriculum.

Effectiveness of Action 1.2: The Guidance Counselor engaged in one-on-one sessions with students to review transcripts and grades, collaborating with the Assistant Director and TORs to monitor student groups and devise targeted interventions. This approach led to enhanced student access to a varied curriculum and improvements in both skills and academic progress.

Effectiveness of Action 1.3: MYA provided all students with access to a diverse curriculum through platforms like Edmentum Courseware, Exact Path, Thrively, Freckle and Pathful. Additionally, teachers were equipped with various resources such as Khan Academy, CommonLit, SDCOE Curriculum, Next Generation Personal Finance (NGPF), ZINN Education, PHet Colorado, and supplementary teacher curriculum, ensuring robust support for student success.

Effectiveness of Action 1.4: MYA implemented professional development sessions throughout the academic year, including during Kick-Off Week and weekly staff meetings. These efforts, which included a professional development series on Radical Dreaming and creating personalized learning experiences for all students, contributed to favorable student outcomes, with a 4% increase in all students meeting or surpassing ELA standards on the CAASPP and an even more notable course completion rate of 93%.

Effectiveness of Action 1.5: Parent training sessions were integrated into weekly meetings with TORs, where teachers shared updates, strategies, and resources to aid student learning. This initiative bolstered parental understanding of assessment methods for measuring student growth, correlating with a 4% improved performance in ELA on the CAASPP.

Effectiveness of Action 1.6: Students benefited from daily live interactions and weekly meetings with their Teacher of Record. Teachers underwent training in various instructional strategies through continuous professional development, resulting in enhanced critical thinking skills among students, as evidenced by a 4% improved performance in ELA on the CAASPP.

Effectiveness of Action 1.7: The addition of two Special Education Instructional Assistants (SPED IAs) proved instrumental in reaching the goal of 81% participation in state testing. Their support ensured that students with special needs received the accommodations and assistance necessary for full participation, contributing significantly to the overall success.

Effectiveness of Action 1.8: Classified staff, additional Content Area Specialists, Exact Path, Freckle, News2You, and EL Foundations contributed significantly to students' academic progress by addressing learning gaps and enhancing basic language skills. This was reflected in the 4% improved performance in ELA on the CAASPP, as well as in the rate of EL reclassification.

Effectiveness of Action 1.9: The Student Success Coordinators played a crucial role in eliminating barriers hindering student engagement and academic achievement, leading to a notable 2.5% reduction in chronic absenteeism. The addition of a second SSC further bolstered the efforts, allowing us to reach the goal with greater efficiency and effectiveness.

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

Moving forward into the next academic year, the focus will remain steadfast on the holistic development of students through the implementation of initiatives centered around cultivating their MY PLAN, regularly revisiting it, and fostering a culture of radical dreaming. Key actions will include personalized support to ensure students are equipped with the tools and resources needed to identify and pursue their aspirations. We will continue to emphasize the importance of course completion and graduation rates as primary metrics to gauge progress, alongside academic measurements. By intertwining these efforts with the concept of radical dreaming, we aim to inspire students to envision ambitious futures for themselves while providing the necessary guidance and support to turn those dreams into reality.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 2 | We will promote a high ADA and a positive school climate by providing high-quality teachers, best practices, and interventions to ensure student engagement and success of All students, including English Learners, other unduplicated student groups, and students with disabilities. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|--|--|--|
| Student Engagement: Chronic Absenteeism | 2019-2020 All (882): 1.2% Chronically Absent (declined 2.2%) - Blue Hispanic (234); 1.7% Chronically Absent (decline 1%) - Blue White (408): 0.7% Chronically Absent (declined 3.1%) - Blue Socioeconomic (183): 4.9% Chronically Absent (increased 0.5%) - Yellow | 2020-21 Chronic Absenteeism: All: (203), (55) 28.5% Hispanic: (96), (33) 35.5% Af Am: (6), (3) 50% White: (63), (15) 25.9% Socioeconomic:(135), (45) 35.7% Students with Disabilities: (36), (10) 28.6% | 2021-22 Chronic Absenteeism: All: (292), (54) 18.5% Hispanic: (156), (28) 17.9% Am. Indian: (20), (4) 20% White: (76), (13) 17.1% EL: (30), (9) 30% Socioeconomic:(213), (43) 20.3% Students with Disabilities: (59), (12) 20.3% | 2022-23 Chronic Absenteeism: All: (294), (47) 16.0% Hispanic: (163), (23) 14.1% Am. Indian: (14), (3) 21.4% White: (74), (15) 20.3% EL: (25), (9) 36% Socioeconomic:(224), (41) 18.3% Students with Disabilities: (58), (10) 17.2% | Annually increase attendance rate to decrease chronic absenteeism rate. Decrease chronic absenteeism rate by 5%. |
| School Climate: Expulsion Rate | 0% | 0% | 0% | 0% | Maintain 0% Expulsion Rate |
| School Climate: Suspension Rate | 0% | 0% | 0% | 0% | Maintain 0% Suspension Rate |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|--|--|---|
| State Local Indicator Basic Services: Conditions of Learning, State Priority: Basic Qualified/Effective Teachers | 100% of teachers are appropriately credentialed for the courses they teach | 100% of teachers are appropriately credentialed for the courses they teach | 100% of teachers are appropriately credentialed for the courses they teach | 100% of teachers are appropriately credentialed for the courses they teach | Maintain 100% of teachers are appropriately credentialed for the courses they teach |
| Student Engagement: Average Daily Attendance | 187.93 | 187.93 | 216.44 | 231.91 | Increase of 10% ADA |

Goal Analysis

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

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

No substantive differences in planned actions and actual implementation of these actions

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

2.2 Actual expenditures were greater than budgeted expenditures because we hired more teachers due to increased enrollment.

2.3 Budgeted expenditures were less than actual expenditures because technology costs were less than anticipated.

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

Effectiveness of Action 2.1: Through a concerted effort towards enhancing school climate, boosting student engagement, and bolstering counseling initiatives, we've observed a significant uptick in Average Daily Attendance (ADA) by approximately 10%, accompanied by a 2.5% decrease in chronic absenteeism.

Effectiveness of Action 2.2: We've diligently maintained a roster of highly qualified multiple and single-subject teachers, ensuring a 100% qualification rate. Furthermore, in alignment with the commitment to student equity and tailored support, we've expanded the team by recruiting three additional fully credentialed Teachers on Record (TORs) and a Special Education (SPED) Case Manager.

Effectiveness of Action 2.3: Every student at Motivated Youth Academy (MYA) now possesses technology devices facilitating access to a diverse range of courses, completing curriculum requirements, and utilizing essential tools. This accessibility has notably contributed to the observed increase in ADA.

Effectiveness of Action 2.4: Staff engages with students, parents, and educational partners on a weekly basis at mutually-agreed-upon locations, offering crucial updates, soliciting feedback, and providing resources. These regular interactions have positively impacted various key metrics for unduplicated students, including reductions in chronic absenteeism, maintenance of 0% suspensions and expulsions, alongside increased ADA.

Effectiveness of Actions 2.5 and 2.6: In response to the emotional and mental health needs of both students and staff, and in pursuit of equity, we've implemented COPES and The Cook Center for Human Connection, a mental health referral system integrated into the staff portal. Additionally, ongoing professional development initiatives have equipped staff with the necessary skills to support students comprehensively. These efforts, including cultural awareness training and increased interaction with students, have fostered a safer learning environment, leading to improved ADA and decreased chronic absenteeism.

Effectiveness of Actions 2.7 and 2.8: Comprehensive training in Youth Mental Health First Aid and suicide prevention, coupled with an enhanced referral process facilitated by the Student Success Coordinators, counselor, and school psychologist, have further fortified the supportive learning environment at MYA. This inclusive approach has contributed to increased ADA and decreased chronic absenteeism.

Effectiveness of Action 2.9: The support system has been refined to incorporate vigilant monitoring of chronic absenteeism by key educational partners, including the Student Success Coordinators, TORs, the Interim Assistant Director, and other school staff. This proactive approach has notably enhanced the learning conditions for students, resulting in improved ADA and reduced chronic absenteeism.

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

Over the past three years, our concerted efforts to promote a high Average Daily Attendance (ADA) and foster a positive school climate have yielded significant successes. Through targeted actions and initiatives, we've witnessed a remarkable 23.41% increase in ADA and a noteworthy 12.5% decrease in chronic absenteeism since 2020. These achievements highlight the effectiveness of our strategies and demonstrate our commitment to ensuring a supportive and engaging learning environment for all students. Building upon this momentum, we are resolved to continue prioritizing these goals and actions into the next three-year cycle, reinforcing our dedication to student well-being and academic success.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 3 | We will establish connections and partnerships with families and community to increase engagement, involvement, and ensure safety and satisfaction to support student learning and achievement of All students, including English Learners, other unduplicated student groups, and students with disabilities. Effective and meaningful transparent communication will provide all educational partners opportunities for input in decision-making at the program and charter levels. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|---|--|--|
| State Local Indicator Priority 3: Parent and Family Engagement and, Educational Partner Engagement Involvement: LCAP Input Survey | <p>2019: 79</p> <p>Parent Input Survey Participants with Students in student groups:</p> <p>9.5% English Learners (EL)</p> <p>23% Low Socioeconomic (LI)</p> <p>9.5% Students with a Disability (SWD)</p> <p>42% Not Applicable (N/A)</p> <p>Parent Input Survey Participants' Ethnicity</p> <p>11% Declined</p> <p>5% Two or More</p> <p>10% American Indian</p> <p>42% Hispanic</p> <p>33% White</p> | <p>2021: 13</p> <p>Parent Input Survey Participation with Students in Student Groups:</p> <p>61.5% None</p> <p>7.7% Foster Youth</p> <p>7.7% Low Socioeconomic</p> <p>23.1% English Learner</p> <p>Parent Input Survey Participants Ethnicity:</p> <p>46.2% White</p> <p>23.1% Hispanic/Latino</p> <p>7.7% Two or More</p> <p>7.7% Filipino</p> <p>15.4% American Indian</p> | <p>Increase of 82.05% in educational partner input participation (including parents of unduplicated students and individuals with exceptional needs)</p> <p>2022: 71 participants</p> <p>3.8% English Learners</p> <p>4.2% Low Socioeconomic</p> <p>4.2% Students with Disabilities</p> <p>56.4% Student participant</p> <p>25.4% Parent participant</p> <p>7.0% Community member participant</p> | <p>2023: 92 participants</p> <p>20.7% English Learners</p> <p>4.3% Low Socioeconomic</p> <p>15.2% Students with Disabilities</p> <p>53.3% Student participant</p> <p>24.9% Parent participant</p> <p>5.4% Community member participant</p> | Increase LCAP Input Survey Participation by 5% annually. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|---|--|---|
| State Local Indicator Priority 6: School Climate: LCAP Input Survey - Overall Satisfaction Rate | 100% | <p>91.7% of survey respondents overall, feel satisfied with their child's school.</p> <p>91.7% of survey respondents overall, feel satisfied with the school in providing student support in attaining their academic goals.</p> <p>91.7% of survey respondents overall, feel satisfied with the school in providing input opportunities for me to participate in the school and my child's education.</p> | <p>100% of survey respondents overall, feel satisfied with their child's school.</p> <p>97.2% of survey respondents overall, feel satisfied with the school in providing student support in attaining their academic goals.</p> <p>95.7% of survey respondents overall, feel satisfied with the school in providing input opportunities for me to participate in the school and my child's education.</p> | <p>92.4% of survey respondents overall, feel satisfied with their child's school.</p> <p>96.7% of survey respondents overall, feel satisfied with the school in providing student support in attaining their academic goals.</p> <p>97.8% of survey respondents overall, feel satisfied with the school in providing input opportunities for me to participate in the school and my child's education.</p> | Achieve 100% Satisfaction Rate |
| School Safety Plan and Training | September 14, 2020 | Reviewed and Updated. MYA Staff November 8, 2021 SSC November 15, 2021 | September 8 & 15, 2022 | August 28, 2023 | School Safety Plan and Training Annual Date |
| Parent and Family Engagement Policy Review | The Parent and Family Engagement Policy was reviewed to ensure compliance with CA Ed Code | The Parent and Family Engagement Policy was reviewed and updated 2022 | The Parent and Family Engagement Policy was reviewed and updated February 2023 | The Parent and Family Engagement Policy was reviewed and updated September 21, 2023 | Review and update annually. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|-----------------------------|
| | | | | | |

Goal Analysis

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

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

No substantive differences in planned actions and actual implementation of these actions

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

3.2 Actual expenditures were greater than budgeted expenditures because of increased costs from the vendor.

3.5 Actual expenditures were greater than budgeted expenditures because of increased student enrollment and parent empowerment.

3.6 Budgeted expenditures were less than actual expenditures because the consulting agreement for the individual serving as CEO ended earlier than anticipated. Additionally, projected technology costs were not as great as anticipated.

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

Effectiveness of Action 3.1: MY Academy held four parent and educational partner orientation meetings, two in English and two in Spanish to welcome students and families to MY Academy. Enhancing parental involvement, an evaluation of educational partnerships incorporated SSC meetings, EPAC meetings, EPAC LCAP/School Planning Input Survey, and the Google Family Feedback system. Tracking of student/parent/Teacher of Record (ToR) meetings has commenced in the Student Information System (SIS), leading to a 10% increase in response rates to input surveys through targeted outreach efforts. Additionally, we credit part of the increase in response to sending the EPAC survey out in English and Spanish this year, directly supporting the EL population.

Effectiveness of Action 3.2: Fostering partnerships for student success involved the dissemination of notifications for board meetings, SSC, and EPAC meetings via the website and social media platforms, along with Community Partner Newsletters, EPAC LCAP/School Planning Input Survey, Educational Partner communications through weekly emails, and regular social media updates. Consequently, EPAC input survey participation surged by 10%.

Effectiveness of Action 3.3: MY Academy prioritized relationship-building by ensuring an inclusive and accessible learning environment through SSC meetings, EPAC meetings, EPAC LCAP/School Planning Input Survey, the Google Family Feedback system, Daily Live Interaction, and New Hire Orientation sessions. This concerted effort resulted in a 10% increase in participation in the EPAC input survey and family satisfaction on the survey. SSC and EPAC meeting attendance decreased throughout the school, making this a continued need at MY Academy.

Effectiveness of Action 3.4: Upholding a secure learning environment for all students was achieved through initiatives such as New Hire Orientation and weekly check-in meetings, Back-to-School Kickoff Week, the COPES program for suicide prevention and mental health support, and Project Safe. Consequently, 93-95% of survey respondents reported feeling safe and connected to MY Academy.

Effectiveness of Action 3.5: Office clerical staff fulfill requests for translated documents, records, and statements, while Student Administrative Services Technicians and classified staff actively support student engagement, performance, and parental involvement. This approach resulted in 93% of educational partners and students expressing a sense of connection to MY Academy.

Effectiveness of Action 3.6: The operational functioning of the school, overseen by the school's director in collaboration with various partners, ensured that MY Academy operated at a capacity where between 93-95% of survey respondents felt safe and connected to the school.

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

Due to declining participation in SSC and EPAC meetings throughout the past school year, MY Academy is committed to continuing the goal of connecting with families and community to support student learning and achievement into the next three-year cycle. To address this, there will be a concentrated effort to build and cultivate relationships with educational partners from the beginning of the upcoming academic year. This proactive strategy aims to facilitate stronger collaborations and encourage active involvement in crucial decision-making processes, ultimately fostering a more cohesive and supportive educational environment for all stakeholders. It's worth noting that our survey results have been positive. However, we've encountered challenges in engaging parents in virtual meetings, underscoring the importance of enhancing teacher-parent relationships.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 4 | We will ensure that students are on-track to graduate from high school, and have access to College and Career Technical Education for All students, including English Learners, other unduplicated student groups, and students with disabilities. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------------------------------------|--|--|--|---|---|
| Student Achievement: Graduation Rate | <p>Dashboard All Grad Rate</p> <p>2019-20: 40.0% (35, 4 year cohort students), Graduates Meeting UC/CSU Req: 14.3%, Graduates earning Golden State 14.3%</p> <p>2018-29: 39.6% (48, 4 year cohort students), Graduates Meeting UC/CSU Req: 15.8% Graduates earning Golden State 5.3%</p> | <p>2020-21: 67.4% (43, 4 year cohort students), Graduates Meeting UC/CSU Req: 3.4%, Graduates earning Golden State 9%</p> <p>2020-21 DASS Graduation Rate: 93.3%</p> <p>2019-20: 40.0% (35, 4 year cohort students), Graduates Meeting UC/CSU Req: 14.3%, Graduates earning Golden State 14.3%</p> <p>2018-29: 39.6% (48, 4 year cohort students), Graduates Meeting UC/CSU Req: 15.8% Graduates earning Golden State 5.3%</p> | <p>Dashboard All Grad Rate 2022: 40%</p> <p>DASS Graduation Rate: 2021-22: 75%</p> | <p>Dashboard All Grad Rate 2022-23: 46%</p> <p>DASS Graduation Rate: 2022-23: 75%</p> | Increase the graduation rate 10% annually to reach 67% or higher graduation rate. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|--|--|--|
| Access to a Broad Curriculum: College/Career Prepared Pupils enrolled and completion in A-G courses required for UC/CSU Admission | Dashboard 2019 College/Career Prepared Rate All: 5.5% prepared English learners: 0% prepared Hispanic: 5.7% prepared | Enrolled in courses for UC/CSU admission: 57.03% Completed courses for UC/CSU admission: 8% | 2022 College/Career Prepared Rate Students enrolled in UC/CSU Admission 19.64% Graduates who completed all courses for UC/CSU: 3.23% | 2023 College/Career Prepared Rate Students enrolled in UC/CSU Admission 23.35% Graduates who completed all courses for UC/CSU: 6.24% | Increase the A-G course participation and completion annually by 2% to increase the College/Career Prepared Rate |
| Access to a Broad Curriculum: Career Technical Education (CTE) Participation | Ensuring students have access to classes that prepare them for college and careers. Pupil Achievement CTE Data Baseline set with Year 1 Outcome. | Number of students participating in CTE: 50 Percent of students that completed a CTE program and earn a high school diploma: - | 0 students completed at least one CTE pathway | 0 students completed at least one CTE pathway | Increase the CTE participation and completion rate annually by 2% |

Goal Analysis

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

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

No substantive differences in planned actions and actual implementation of these actions

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

4.1 Budgeted expenditures were less than actual expenditures because fewer amount of students elected to take CTE courses.

4.2 Budgeted expenditures were less than actual expenditures because the school counselor vacated the position mid-year without replacement.

4.5 Budgeted expenditures were less than actual expenditures because travel expenses to engage students were not as expensive as anticipated.

4.7 Budgeted expenditures were greater than actual expenditures due to the increased enrollment of students receiving support at the Education Center of the Campo Kumeyaay Nation.

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

Effectiveness of 4.1: Our collaboration with community organizations such as the Possibility Project, One Safe Place, A Safe Place, the San Diego Housing Commission and the California Indian Manpower Consortium has impacted our progress towards goal 4, leading to a 6% increase in graduation rate.

Effectiveness of 4.2: A comprehensive monitoring system has been established to track students' progress from middle school through high school, identifying those who may be struggling. This includes the deployment of a full-time counselor, transcript audits, specialized content area support, and weekly one-on-one meetings. Consequently, all students now have access to a diverse range of academic pursuits, helping to increase our graduation rate by 6%.

Effectiveness of 4.3: High-quality instruction and curriculum aimed at fostering college and career readiness have been implemented, supported by academic interventions such as the Edmentum Catalog (comprising the A-G library and CTE library), Thrively, and the Pathful SST process initiated through the online staff portal by the Teacher on Record (ToR) and executed by the Assistant Director. Consequently, all students now have access to a wide array of academic opportunities.

Effectiveness of 4.4: The Guidance Counselor ensures that students in need receive necessary interventions, including monthly staff development sessions and Assessment and Accountability meetings. As a result, all students now have access to a broad course of study and a 3% increase in students fulfilling A-G requirements.

Effectiveness of 4.5: An annual review of student transcripts has been instituted to enable students to recover missed credits. This process, overseen by a full-time counselor who reviews transcripts each semester for both continuing and new students, ensures that all students have access to a comprehensive course of study and an A-G pathway, which has led to a 3% increase in students fulfilling A-G requirements.

Effectiveness of 4.6: The English Learner (EL) Testing Specialist has achieved a 100% completion rate for initial ELPAC assessments and a 90% completion rate for summative ELPAC assessments through effective training, communication, and feedback.

Effectiveness of 4.7: Following the lifting of COVID restrictions, monthly transit passes and YMCA memberships are once again available, ensuring that all students have access to transportation to and from their student/teacher meetings.

Effectiveness of 4.8: Counseling services are now provided to assist students in planning their post-secondary goals and connecting them with the Possibility Project. This support, offered by a full-time Counselor who collaborates with all students, including those with disabilities, on transition goals, ensures that students have access to a diverse range of academic pathways. This has led to a 3% increase in students fulfilling A-G requirements.

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

Despite strides forward, Goal 4 remains a work in progress. While we've achieved a commendable 6% rise in graduation rates and witnessed more students fulfilling UC/CSU prerequisites, we're still short of reaching the target. Further efforts are crucial to elevate graduation rates and enhance Career Technical Education (CTE) pathways. Consequently, the decision has been made to extend our pursuit of Goal 4 into the upcoming three-year cycle.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023–24) |
|--|--|--|--|---|--|
| Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Enter information in this box when completing the 2023–24 LCAP Annual Update. | Copy and paste verbatim from the 2023–24 LCAP. |

Goal Analysis

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

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023



Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|---------------------------------|---------------------------------------|
| Motivated Youth Academy | Bill Dobson Interim Director | bdobson@myacademy.org 619-343-2048 |

Plan Summary [2024-25]

General Information

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

Motivated Youth Academy (MYA) Charter School, sanctioned by the Mountain Empire Unified School District (MEUSD) in San Diego County, is a dynamic non-classroom-based public charter school in California. Established on July 1, 2014, MYA caters to students spanning from TK-12, as well as young adults aged 19-24. Accredited by the Western Association of Schools and Colleges until June 30, 2026, MYA upholds standards of excellence, demonstrating its commitment to continual enhancement.

Being a part of the Handle with Care initiative, overseen by the San Diego County District Attorney, underscores MYA's dedication to student welfare. Engaging in various programs such as Project Safe for Human Trafficking Education and Prevention, as well as COPES for Suicide and Prevention, further illustrates MYA's holistic approach to education.

On CBEDS day 2023-24, MYA reported an enrollment of 212 students, representing diverse backgrounds and needs. This includes the enrollment of 78.7% socioeconomically disadvantaged, 10.4% English Learners, 21.1% Special Education, 53.4% Homeless, and 0.8% Foster Youth. 54.9% of students enrolled in Motivated Youth Academy are Hispanic.

The school's commitment to student success is evident through its identification as a Dashboard Alternative School Status (DASS) Community of Practice. Schools must have an unduplicated count of at least 70 percent of the school's cumulative enrollment comprised of high-risk student groups to be eligible for DASS. MYA actively fosters collaborative relationships between all educational partners including, students, families, communities, and the school, providing a personalized, one-on-one, and supportive educational journey. Whether students seek credit recovery, early graduation, flexible schedules, or a non-traditional learning environment, MYA stands as an inclusive option.

MYA offers a tailored approach to learning, blending online and in-person instruction to accommodate diverse preferences and needs. With a focus on personalized learning plans, MYA empowers students to chart their educational journey through the Motivated Youth Personalized Learning Adventure Now (MY PLAN).

MYA's core values are: all are welcome, we celebrate the small things, we choose hope, we are servant leaders, feedback is critical, and we pursue gratitude. MY Academy believes in diversity, inclusivity, academic excellence, hope, service, feedback, and gratitude. By fostering this environment, MYA endeavors to create a learning community that thrives amidst the evolving landscape of the 21st century.

Reflections: Annual Performance

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

Motivated Youth Academy Charter School is a Dashboard Alternative School Status Community of Practice (DASS CoP). As a result, we have a Memorandum of Understanding (MOU) with our authorizer, the Mountain Empire Unified School District (MEUSD), that defines alternative metrics to be considered in evaluating MY Academy's performance. These metrics are graduation rate, attendance rate, suspension rate, expulsion rate, course completion rate, and participation in WIOA programs.

Additional examination of performance is informed by an analysis of the California School Dashboard and local data. Motivated Youth Academy, also known as MY Academy, is dedicated to improving graduation rates for all students, particularly Hispanic students and socioeconomically disadvantaged students. We will also prioritize providing college and career opportunities for all students, particularly with special attention given to Hispanic students and socioeconomically disadvantaged students.

We take great pride in the commitment to ensuring regular student attendance, which we believe is fundamental to academic success. Our mission is centered on reducing high school dropout rates, combating chronic absenteeism, increasing A-G pathway completion rates, and enhancing graduation rates to equip our students for lifelong achievements. We recognize that maintaining student engagement necessitates collaborative efforts among all educational stakeholders, including students, families, teachers, and staff, who actively participate in planning and reviewing each student's academic progress.

At the commencement of every school year or their entrance date at MY Academy, all MYA students undergo local assessments aligned with our curriculum, providing valuable insights into their performance in core subjects such as math, language arts, and reading comprehension. Additionally, students complete social-emotional learning (SEL) assessments, offering information on their strengths, aptitude, habits of mind, and career interests. These assessments inform the development of individualized learning plans known as MY PLAN.

Our school prides itself on fostering a positive and inclusive environment where every student feels valued, respected, and connected to the MY Academy community. With a 0% suspension and expulsion rate, we prioritize maintaining open communication channels among all stakeholders to ensure a supportive climate conducive to student success.

We firmly believe that our educational partners play a crucial role in shaping our students' futures, as reflected in our recent Educational Partner Advisory Committee survey results, which demonstrated a 100% overall satisfaction rate and a strong sense of connection to the school among participants. Course completion rates serve as a testament to student engagement and learning, underscoring the dedication of our staff in supporting students and their families.

As part of our ongoing commitment to student success, MY Academy staff actively engage in professional development focusing on addressing the social-emotional needs of students and understanding their diverse backgrounds and communities. Our dynamic learning environment enables teachers to deliver contemporary, culturally relevant, and standards-aligned instruction, supported by bi-monthly workshops where best practices are shared across core subject areas.

Through partnerships such as the Possibility Project, we offer students opportunities to earn their high school diploma while gaining valuable career insights and support services such as career counseling and job search assistance.

Furthermore, our dedication to student well-being extends beyond academics, with MY Academy staff providing access to wrap-around resources including food, housing, health services, and social-emotional support. We are proud participants in initiatives such as the San Diego District Attorney's Handle With Care program and Project Safe, further demonstrating our commitment to student welfare.

Looking ahead, we are committed to building upon our successes by maintaining our focus on providing comprehensive student support and monitoring to ensure continued progress towards achieving our goals. We celebrate the significant reduction in chronic absenteeism rates, attributing this success to the efforts of our dedicated staff in nurturing meaningful relationships with students and educational partners, and delivering engaging and relevant curricula.

Reflections: Technical Assistance

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

Currently, our technical assistance efforts are focused on implementing Differentiated Assistance to increase our graduation rate by improving attendance and connections to school.

Differentiated Assistance involves tailoring support based on the unique requirements of each school or district after analyzing data through root cause analysis. This approach allows us to identify schools facing challenges related to graduation rates and provide targeted interventions. Through root cause analysis, we analyzed data with staff, educational partners, and community members to pinpoint areas for improvement and develop customized plans to address these issues effectively.

To increase graduation rates, our efforts include implementing early warning systems to identify at-risk students, providing academic support programs, and offering counseling services to address individual needs. Additionally, we collaborate with community partners to create support networks for students facing socio-economic challenges. Our efforts resulted in a 6% graduation rate increase in the past year.

Overall, our work in Differentiated Assistance aims to address the specific challenges faced at MY Academy, with a focus on increasing graduation rates by improving attendance through targeted interventions and ongoing support.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

Motivated Youth Academy Charter School

Support for Identified Schools

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

School-level needs assessment:

MY Academy's school-level needs assessment revealed a need to increase the graduation rate. Since we are a Dashboard Alternative School Status Community of Practice, many students enter MY Academy already past their 4 or 5-year window to graduate and, after a transcript review, come in behind the number of credits needed to graduate. This indicates a resource inequity for those students. MY Academy's goal is to catch students up and move them toward graduation, which requires continuous monitoring of school and student data. Resource inequities are determined through multiple measures, primarily qualitative data based on individual weekly student-teacher meetings that are a regularly scheduled part of our independent study program. A smaller class-size, resulting in a lower student-teacher ratio will increase the frequency of one-on-one teacher meetings. The result will be that each student's MY PLAN improves in cultural responsiveness based on their individual learning styles and needs. MY Academy partnered with Educational partners in several ways including through weekly student-teacher meetings, School Site Council Meetings, Educational Partner Advisory Committee Meetings, a student Kiva Panel, and the Education Center of the Campo Kumeyaay Nation.

Evidence-based interventions:

The CSI funds will be used to hire a temporary credentialed math teacher that will provide targeted instruction and academic intervention to students at-risk of not graduating. Research indicates that certified teachers delivering math instruction have shown a statistically significant positive impact on math achievement, with five studies supporting this finding. (<https://files.eric.ed.gov/fulltext/ED545233.pdf>). MY Academy will also provide support through two Student Success Coordinators, who will play a pivotal role in connecting students to various resources and support services, further enhancing their academic journey and increasing their chances of success and graduation. The goal is to create small, personalized communities for monitoring and support.

Describe how the CSI funds will be used to support the needs assessment and root cause analysis process to address the reasons for identification:

Based on the review of needs assessment data, a focus on increasing the ALL student, Hispanic, and Socioeconomically Disadvantaged

student graduation rate to move them from the RED performance level requires monitoring of students' work records and assessments to help students stay on track to meet graduation requirements.

Root cause analysis:

Many students who transfer into the school as 11th, 12th, or 2nd-year seniors are credit deficient. This contributes to a larger senior class every year and impacts the Motivated Youth Academy percentage of graduates.

CSI Goal 1: Continuous monitoring of school and student data to identify when and where interventions should be applied to prevent students from falling off track for graduation

CSI Goal 2: Provide intensive, individualized support to students who have fallen off track and face significant challenges to success

CSI Goal 3: Create small, personalized communities to facilitate monitoring and support. Check and Connect is a dropout prevention strategy that relies on close monitoring of school performance, mentoring, case management, and other supports.

Monitoring and Evaluating Effectiveness

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

Monitoring the plan:

MY Academy will monitor the plan using a variety of methods, including LCAP goals and actions, surveys, attendance rate, course completion rate, and graduation rate. At the regularly scheduled weekly meeting with the Teacher of Record, students' wellness survey, attendance, course completion, MY PLAN will be reviewed as the method, process, plan to collect, organize, and examine the data.

Evaluation of Effectiveness

Evaluating the effectiveness of the CSI plan will be an ongoing process that includes weekly teacher monitoring of student work and course completion. Annual input surveys and the annual review of the school plan for student achievement that focus on ensuring students are on track to graduate from high school are monitored and reviewed. The LCAP input survey and annual review of the goals and actions steps that focus on ensuring students are on-track to graduate from high school are reported at parent and teacher meetings and reviewed by the Director and Assistant Director. Data from the input surveys and input meetings are collected by the Director and Assistant Director. The LCAP, WASC, and CSI are aligned in the School Plan for Student Achievement.

MYA uses multiple progress monitoring tools to evaluate student academic progress and achievement. Students who fall behind grade level or who are not meeting expected progress benchmarks are supported through their Teacher of Record and Student Success Coordinator. Team meetings are conducted to identify barriers to students' learning and to put supports and interventions in place to support the student's academic success. The Director, Assistant Director, Teachers of Record, Student Success Coordinators, Content Area Specialists, the School Counselor, and School Psychologist work to support and monitor the progress of students who fall behind or who are not making expected learning gains. Targeted supports for English Learners will be provided by collaboration between MYA's EL Coordinator and the students' Teacher of Record. Low-income students will be supported by collaboration between the Director, Assistant Director, Teachers of Record, Content Area Specialists, School Counselor, and School Psychologist. Homeless and Foster Youth students will be supported with

targeted interventions through the homeless youth liaison, credentialed teachers, the school counselor, the school psychologist, and the school administration. Students with exceptional needs will be provided with targeted interventions and supports outlined in Individual Educational Programs (IEPs) and will have the support of SAI providers, case managers, a program specialist, credentialed teachers, school counselors, a school psychologist, related service providers, and school administration. The effectiveness of implemented strategies will be measured and monitored by teachers and the intervention specialist through summative post-assessments and projects, course completion rates, student observation, and discussion of goals met at team meetings.

Engaging Educational Partners

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

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

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

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

| Educational Partner(s) | Process for Engagement |
|------------------------|--|
| Teachers | Weekly Zoom meetings on Mondays Collaboration topics: Establishing an Educational Partner Advisory Committee (EPAC) Increase parent understanding of the need for student assessments Expand CTE Create student leadership opportunities Identify internships and job shadowing programs for students Provide "real-world" work environment field trip opportunities Focus on teaching study skills and helping students set personal goals Professional development to support students who have dealt with loss or trauma Kelvin Pulse Surveys |
| Administrators | Weekly zoom meetings on Fridays |
| Other School Personnel | Bi-Monthly zoom meetings on Fridays Kelvin Surveys |
| Parents | EPAC Surveys SSC-School Site Council members include diverse educational partners representing students with disabilities, English Learners, and low-socioeconomic and students EPAC Meetings Weekly Meetings with school staff |

| Educational Partner(s) | Process for Engagement |
|------------------------|--|
| Students | Surveys SSC EPAC Weekly Meetings with school staff |
| Community Members | MY Academy works with community partners such as the Possibility Project, Project Safe, Handle with Care, Respect Project, COPES, and the Campo Education Center to align MY Academy strategies and goals to facilitate student success. These meetings occur weekly, quarterly, annually, or as needed. |

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

The LCAP is shaped by feedback from educational partners through various channels. EPAC surveys provide quantitative data, while EPAC and SSC meetings foster dialogue and recommendations with educational partners. Weekly staff meetings allow frontline input, and monthly staff Kelvin surveys offer qualitative insights. Monthly community partner meetings bridge connections with the broader community. This multifaceted feedback loop ensures the LCAP remains responsive to the evolving needs of students, educators, and the community, promoting collaborative governance and continuous improvement in education.

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 1 | We will enhance the academic performance of every student by implementing effective teaching methods, providing a stimulating curriculum, and utilizing assessments aligned with language arts, mathematics, and reading comprehension. This approach aims to facilitate the progress of all students, including students furthest from educational justice, which may include students with disabilities, multilingual learners, socioeconomic disadvantaged, homeless, foster, black, Latinx, and Native American youth. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

We have developed this broad goal to address the diverse needs of students at MY Academy Charter School. The overarching aim is to support every student in achieving academic success. To achieve this, the focus is on closely monitoring each student's academic progress. Continuous monitoring of student data allows for promptly identifying those who may be struggling and implementing necessary interventions. The goal is to ensure that all students, including those who may arrive credit deficient, are equipped with the essential reading and math skills required to pass their classes and graduate. Given that over 70% of students fall into at-risk categories, the school operates as a Dashboard Alternative School Status (DASS) Community of Practice. Various metrics such as Exact Path, CAASPP, ELPAC, and end-of-course assessments are tracked to ensure students remain on track towards graduation.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|------------------------------|----------------|----------------|---|----------------------------------|
| 1.1 | Student Achievement: Course Completion Rate | 93.3% Course Completion Rate | | | Maintain an average course completion rate of 85% or higher, as measured by the | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------------------------------------|---|----------------|----------------|--|----------------------------------|
| | | | | | number of courses completed and subsequent credits earned | |
| 1.2 | Student Achievement: Graduation Rate | <p>Dashboard All Grad Rate 2022-23: 46%</p> <p>DASS Graduation Rate: 2022-23: 75%</p> | | | <p>Adult drop-out recovery program student population (ages 18 - 25): 85% Graduation Rate</p> <p>School-aged student population: 90% Graduation Rate</p> | |
| 1.3 | Student Achievement: CAASPP ELA | <p>2023 Baseline: ELA met or exceeded:</p> <p>All Students: 34.44% English Learners: No Data Socioeconomic: 27.11% Special Ed: 9.09%</p> <p>11th grade outcomes (EAP) Level 1 (Standard Not Met): 34.29% Level 2 (Standard Nearly Met): 22.86% Level 3 (Standard Met): 25.71% Level 4 (Standard Exceeded): 17.14%</p> | | | yearly 2% increase | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---------------------------|----------------------------------|
| 1.4 | Student Achievement: CAASPP Math | <p>2023 Baseline: Math met or exceeded:</p> <p>All Students: 11.11% English Learners: No Data Socioeconomic: 8.47% Special Ed: 0%</p> <p>11th grade outcomes (EAP): Level 1 (Standard Not Met): 62.86% Level 2 (Standard Nearly Met): 25.71% Level 3 (Standard Met): 5.71% Level 4 (Standard Exceeded): 5.71%</p> | | | yearly 2% increase | |
| 1.5 | Student Achievement: CAASPP Science | <p>2023 Science met or exceeded:</p> <p>All Students: 17.46% English Learners: No Data Socioeconomic: 10.81% Special Ed: No Data</p> | | | yearly 2% increase | |
| 1.6 | Student Achievement: ELPAC (English Language Proficiency Assessment for California) | <p>2022-2023</p> <p>Level 1 (Beginning to Develop): 16.67% Level 2 (Somewhat Developed): 27.78% Level 3 (Moderately Developed): 50%</p> | | | yearly 2% increase | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| | | Level 4 (Well Developed): 5.56% 19.6% reclassification rate | | | | |
| 1.7 | State Standards: Implementation of State Standards and access to curriculum-aligned instructional materials | Standard Met Curriculum and instructional materials are aligned to State Standards. Full Implementation and Sustainability in providing professional learning for teaching to the academic standards in ELA, ELD, Mathematics, Next Generation Science Standards, History-Social Science Full Implementation and Sustainability in making instructional materials that are aligned to the academic standards available in ELA, ELD, Mathematics, Next Generation Science Standards, History-Social Science | | | Maintain implementation and sustainability of the State Standards against the CDE State Standards Reflection Too | |
| 1.8 | State Local Indicator Basic Services: Conditions of Learning, | Standard Met 100% of teachers are appropriately | | | Maintain 100% of teachers are appropriately | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| | State Priority: Basic Qualified and Effective Teachers, Teacher Credentialing | credentialed for the courses they teach MY Academy is online-based and the FIT does not apply. | | | credentialed for the courses they teach | |
| 1.9 | State Local Indicator Basic Services: Conditions of Learning: Textbooks: Availability of textbooks and other instructional materials | Standard Met 0% Students lacking textbooks and other instructional materials | | | Maintain the availability of online, textbook, and teacher created curriculum to meet the individual needs of students | |
| 1.11 | | | | | | |

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 1.1 | Academic Achievement - Student Achievement | 1.1 We will engage in an in-depth analysis of student assessment to provide effective instruction and a challenging and engaging independent study program. | | No |
| 1.2 | Monitoring Student Progress - Student Achievement, School Counselor | 1.2 The School Counselor will oversee the academic progress of all students, including Hispanic students and socioeconomically disadvantaged students, low-income pupils, Foster Youth, English Learners, and Students with Disabilities by regularly assessing their proficiency in state and local assessments. This review process aims to evaluate student learner outcomes comprehensively, ensuring academic success. If necessary, the counselor will refer students to the Response to Intervention (RTI), Student Success Team (SST), or Individualized Education Program (IEP) team for additional support and intervention. (LI, FY, EL, SWD) | | Yes |
| 1.3 | Academic Content - Implementation of State Standards - Curriculum, Materials and Supplies | 1.3. All students will have access to a broad course of study and materials/learning experiences aligned to common core standards through multiple channels assisting students in completing standards-aligned content | \$87,300.00 | No |
| 1.4 | Professional Development | 1.4 Provide professional development opportunities for teachers to equip them with information and resources to better serve their students (ALL, EL, SWD, FY, LI) and educational partners (parents, extended family members, and educational rights holders). | \$75,800.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|---|--------------|--------------|
| 1.5 | Learner Outcomes - Student Achievement | 1.5 Students will be provided with instructional strategies connected to the grade level curriculum to become creative and complex thinkers, effective communicators, community/global participants, and empowered independent learners. (WASC) (All Students) (CSI) | | |
| 1.6 | Other Student Outcomes - SWD test participation, Certificated and Student Success Coordinator, SPED staffing costs | 1.6 The Motivated Youth Academy Charter School Performance Indicator Review (PIR) plan will continue to monitor for progress of the planned strategies/activities to improve the participation rate of Students with Disabilities (SWDs) in ELA and Mathematics CAASPP tests. | \$560,883.00 | No |
| 1.7 | Interventions - Classified Salaries, Content Area Specialists, Exact Path, EL Foundations | 1.7 Targeted interventions for students (ALL, EL, SWD, FY, SED) struggling to meet grade level proficiency through increased services and supports for unduplicated students. | \$353,319.00 | Yes |
| 1.8 | Academic Achievement - Student Achievement-Student Success Coordinator | 1.8 Student Success Coordinator to increase services and supports for unduplicated students. | \$217,516.00 | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|------------------------------|
| 2 | We will foster a high ADA and cultivate a positive school environment by delivering top-notch educators, implementing best practices, and employing interventions to guarantee the engagement and achievement of all students, including students furthest from educational justice, which may include students with disabilities, multilingual learners, socioeconomic disadvantaged, homeless, foster, black, Latinx, and Native American youth. | Maintenance of Progress Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

We recognize that students who consistently attend school demonstrate higher levels of engagement, achievement, and graduation rates. The goal and actions prioritize fostering engagement and connectedness among students, families, and teachers to achieve a high average daily attendance.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---------------------|--|----------------|----------------|---|----------------------------------|
| 2.1 | Attendance Rate | 94% | | | Attendance rate of 85% or higher | |
| 2.2 | Expulsion Rate | 0% | | | Expulsion rate of 5% or less | |
| 2.3 | Suspension Rate | 0% | | | Suspension rate of 5% or less | |
| 2.4 | Chronic Absenteeism | 2022-23 Chronic Absenteeism: All: (294), (47) 16.0% | | | Annually increase attendance rate to decrease chronic | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|------------------------------------|---|----------------|----------------|--|----------------------------------|
| | | Hispanic: (163), (23) 14.1% Am. Indian: (14), (3) 21.4% White: (74), (15) 20.3% EL: (25), (9) 36% Socioeconomic:(224), (41) 18.3% Students with Disabilities: (58), (10) 17.2% | | | absenteeism rate by 5%. | |
| 2.5 | Basic Qualified/Effective Teachers | 100% of teachers are appropriately credentialed for the courses they teach | | | Maintain 100% of teachers are appropriately credentialed for then courses they teach | |

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|----------------|--------------|
| 2.1 | School Climate - 4.2 School Counselor | The emphasis will be on enhancing school climate and student engagement, with a specific aim to maintain or increase by reducing chronic absenteeism by 2% annually. We will ensure the availability of interventions at all educational tiers, along with dedicated School Counselors and Credit Recovery Options for secondary-level students. (WASC) | | No |
| 2.2 | Highly Qualified Teachers - Basic Services - Salaries and Benefits | 2.2 To meet the needs of students and to ensure equity, we will recruit and retain highly qualified multiple and single subject teachers and maintain their appropriate assignment in the subject areas of the pupils they are teaching; and, hire highly qualified classified staff according to their job description. | \$1,323,575.00 | No |
| 2.3 | Technology - Course Access, Laptops and Hotspots | 2.3 Purchase technological devices and offer professional development to enhance student engagement and cultivate 21st-century skills. Additionally, we will ensure access to instruction as required. Moreover, we will provide targeted instruction to enhance or augment services for unduplicated students in utilizing technology, including but not limited to Google applications, presentation tools, Chrome extensions, and visual/audio learning aids. | \$134,303.00 | Yes |
| 2.4 | Student Progress Communication - Parent Involvement | 2.4 We will maintain regular communication with parents to keep them informed about their child's progress, upcoming events, and to enhance their understanding and support for the importance of assessments as a tool for improving learning outcomes. The goal is to achieve 95% participation in all required assessments across all student groups. | | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|---|---|-------------|--------------|
| | | | | |
| 2.5 | Professional Development - School Climate | 2.5 We will create a comprehensive plan to establish an equitable learning environment that addresses the social, emotional, and mental health needs of both students and staff. This plan will encompass preventive measures, responsive actions, and aftercare strategies. We will systematically collect and review data to assess the effectiveness of the plan and actions, and allocate resources and provide professional development accordingly. | | No |
| 2.6 | Professional Development - School Climate | 2.6 Professional Development/training in Cultural Awareness | | No |
| 2.7 | Professional Development - School Climate | Training in Youth Mental Health First Aid and training in referral to available community resources through counselors, school psychologists, and Student Success Coordinators. (WASC) | | No |
| 2.8 | Professional Development - School Climate | Address suicide prevention intervention, and post-intervention (i.e. intervention for the bereaved) for all students and staff through the adoption of board policies and annual staff training. | | No |
| 2.9 | School Climate | 2.9 We will identify, monitor, and support all students who are struggling with regular attendance with particular emphasis on unduplicated student populations. | | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|------------------------------|
| 3 | We will establish connections and partnerships with our families and community to increase engagement and involvement and ensure safety and satisfaction to support student learning and achievement for all students, including students furthest from educational justice, which may include students with disabilities, multilingual learners, socioeconomic disadvantaged, homeless, foster, black, Latinx, and Native American youth. Effective and meaningful transparent communication will provide all educational partners opportunities for input in decision-making at the program and charter levels. | Maintenance of Progress Goal |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Maintenance Goal that includes actions that are ongoing and allows MY Academy to track performance on any metrics not addressed in the other goals of the LCAP:

Maintaining our connections and partnerships in education with our students and parents correlates with students attending school more regularly, earning higher grades, and graduating from high school. Increasing the number and percentages of the input survey participants provides an opportunity to develop collaborative academic relationships with students and parents, and establish community partnerships.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|-----------------|----------|----------------|----------------|----------------------------------|----------------------------------|
| 3.1 | Attendance Rate | 94% | | | Attendance rate of 85% or higher | |
| 3.2 | Expulsion Rate | 0% | | | Expulsion rate of 5% or less | |
| 3.3 | Suspension Rate | 0% | | | Suspension rate of 5% or less | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| 3.4 | LCAP Input Survey | 2023: 92 participants 20.7% English Learners 4.3% Low Socioeconomic 15.2% Students with Disabilities 53.3% Student participant 24.9% Parent participant 5.4% Community member participant | | | Increase LCAP Input Survey Participation by 5% annually. | |
| 3.5 | LCAP Input Survey - Overall Satisfaction Rate | 92.4% of survey respondents overall, feel satisfied with their child's school. 96.7% of survey respondents overall, feel satisfied with the school in providing student support in attaining their academic goals. 97.8% of survey respondents overall, feel satisfied with the school in providing input opportunities for me to participate in the school and my child's education. | | | Achieve 95% Satisfaction Rate | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|----------------------------|----------------------------------|
| 3.6 | Parent and Family Engagement Policy Review | Parent and Family Engagement Policy reviewed annually | | | Review and update annually | |
| 3.7 | School Safety Plan and Training | All School Staff trained annually | | | Review and train annually | |

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 3.1 | Educational Partner Engagement and Partnerships | 3.1 MYA will solicit parent input via surveys, meetings, and conferences to gauge educational partner engagement and ensure transparent communication, fostering opportunities for all parents to participate and provide input, with specific emphasis on Hispanic students and socioeconomically disadvantaged students. | | No |

| Action # | Title | Description | Total Funds | Contributing |
|------------|---|---|--------------|--------------|
| | | | | |
| 3.2 | R&B Communication -Student Engagement/Parent Involvement | 3.2: MYA will build relationships with all students by ensuring timely notification of surveys, parent meetings, and board meetings to all families via email, website, and social media, prioritizing engagement of unduplicated students, with particular emphasis on Hispanic students and socioeconomically disadvantaged students. This is a required action due to low performance for Hispanic and SED students. | \$15,175.00 | |
| 3.3 | Student Engagement/Parent Involvement and Relationships Safe School | 3.3 MYA will build relationships by fostering inclusive and safe learning environments for all educational partners, including parents, extended family, teachers, and students, particularly targeting Hispanic students and socioeconomically disadvantaged students. This is a required action due to low performance for Hispanic and SED students. | | |
| 3.4 | School Climate- Safe Learning Environment | 3.4 MYA will continue to maintain a safe learning environment for all students by training the teachers and staff on schoolwide safety plans. | | No |
| 3.5 | School Climate - Student Administrative Technician and classified staff to support student engagement, performance, and parent involvement. | 3.5: Provide translation as necessary upon request for notices and documents sent to EL students, parents, or guardians (EL). Utilize Student Administrative Technicians and classified staff to enhance student engagement, performance, and parental involvement. | \$86,150.00 | Yes |
| 3.6 | Basic Services- Operations of the School: Charter Impact, Keyn Solutions | 3.6 Operations of the school | \$183,565.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------|---|-------------|--------------|
| 3.7 | Student Engagement | 3.7 Develop opportunities for all students, specifically English Learners, Foster Youth, and Socioeconomically Disadvantaged, to participate in group activities: CTE, College visit opportunities, Collaborative learning opportunities, sports, and leadership opportunities. | | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 4 | We will ensure that all students, including students furthest from educational justice, which may include students with disabilities, multilingual learners, socioeconomic disadvantaged, homeless, foster, black, Latinx, and Native American youth, have access to college and career opportunities while in high school and are on track to graduate from high school. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

With a dedicated focus on assisting students in reaching their goals of high school graduation and readiness for college and career, this goal emphasizes the monitoring of individual student progress toward graduation. Continuous assessment of student data is vital in identifying those who may be facing challenges, enabling timely interventions to support their journey to successful course completion and graduation. We monitor metrics such as Graduation Rate, College/Career Preparedness, and CTE participation to ensure students are on the right path towards graduation and their aspirations beyond.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------------------------------------|---|----------------|----------------|--|----------------------------------|
| 4.1 | Student Achievement: Graduation Rate | Dashboard All Grad Rate 2022-23: 46% DASS Graduation Rate: 2022-23: 75% | | | Adult drop-out recovery program student population (ages 18 - 25): 85% Graduation Rate | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | | | | | School-aged student population - 90% Graduation Rate | |
| 4.2 | Student Achievement: Course completion rate | Course Completion Rate: 93.3% | | | Maintain an average course completion rate of 85% or higher, as measured by the number of courses completed and subsequent credits earned | |
| 4.3 | Access to a Broad Curriculum: College/Career Prepared Pupils enrolled and completion in A-G courses required for UC/CSU Admission | 2023 College/Career Prepared Rate Students enrolled in UC/CSU Admission 23.35% Graduates who completed all courses for UC/CSU: 6.24% | | | Increase the A-G course participation and completion annually by 2% to increase the College/Career Prepared Rate | |
| 4.4 | Access to a Broad Curriculum: College and Career Indicators | 8.3% prepared 6.7% approaching prepared 85% not prepared | | | Increase prepared and approaching prepared by 2% annually. | |

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------------------|--|-------------|--------------|
| 4.1 | CTE - Course Access - KRA | 4.1: Develop a comprehensive College and Career Readiness program, expand Career Technical Education offerings, and facilitate connections between high school/young adults and community resources and agencies, with a specific focus on serving English Learners, Foster Youth, and Socioeconomically Disadvantaged students. | \$46,880.00 | Yes |
| 4.2 | Student Achievement-School Counselor | 4.2 Track all students' progress from middle school to high school to pinpoint those facing challenges with consistent attendance and course completion, with a particular emphasis on Hispanic students and socioeconomically disadvantaged students, ensuring they remain on the path to high school graduation. | \$38,537.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|---|-------------|--------------|
| 4.3 | Course Access-Curriculum, Instruction, Interventions | 4.3 Deliver top-notch instruction and curriculum that fosters college and career readiness while incorporating academic interventions for all students, with special attention given to Hispanic students and socioeconomically disadvantaged students. Evaluate and enhance the high school curriculum to ensure it remains engaging and rigorous, effectively supporting college and career preparedness. | | No |
| 4.4 | Student Achievement Academic Interventions - Thrively | 4.4 The School Counselor will review student transcripts to facilitate credit recovery and completion of an A-G Pathway for all students. They will also ensure struggling students, particularly Hispanic students and Socioeconomically Disadvantaged students, receive suitable interventions, including access to test preparation resources. | \$3,800.00 | |
| 4.5 | Student Achievement - Student Progress - Student Success Coordinator | 4.5: The Student Success Coordinator will enhance access for all students, including English Learners, Foster Youth, Socioeconomically Disadvantaged, other unduplicated student groups, and students with disabilities, by fostering stronger connections among teachers, content area specialists, counselors, and the school psychologist. Additionally, they will facilitate connections between students and families and community wrap-around services to create an equitable learning environment. They will identify barriers and provide necessary services to overcome them. | \$62,034.00 | |
| 4.6 | Student Achievement - EL Testing Specialist | 4.6 English Learner (EL) Testing Specialist | \$27,514.00 | Yes |
| 4.7 | Student Engagement - Transit passes, YMCA, Campo Ed Center food | 4.7 Students, with a focus on English learners, Foster Youth, and Socioeconomically Disadvantaged students, will receive a monthly transit pass, San Diego County YMCA membership, and lunch at the Campo Education Center upon student request or staff recommendation, as needed. | \$7,010.00 | Yes |
| 4.8 | Student Engagement | 4.8 Counseling services are provided to all students for post-secondary goal planning, including connections to the Possibility Project and other | | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
| | | post-graduation opportunities, as well as monitoring students' paths after graduation, with a particular emphasis on Hispanic students and socioeconomically disadvantaged students. | | |

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

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|--|
| \$778,221 | \$83,200 |

Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 27.907% | 0.000% | \$0.00 | 27.907% |

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|------------------------------------|
| 1.2 | <p>Action: Monitoring Student Progress - Student Achievement, School Counselor</p> <p>Need: Graduation rate needs to increase</p> <p>Scope: LEA-wide</p> | Monitoring student course completion will increase graduation rate | 1.1 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|------------------------------------|
| 1.4 | Action: Professional Development Need: Low graduation rate Scope: LEA-wide | Professional development opportunities provide teachers with resources to support students through graduation | 1.2 |
| 1.7 | Action: Interventions - Classified Salaries, Content Area Specialists, Exact Path, EL Foundations Need: Reducing disparity between ALL students and unduplicated students Scope: LEA-wide | | 1.3, 1.4 |
| 1.8 | Action: Academic Achievement -Student Achievement- Student Success Coordinator Need: Low graduation rate Scope: LEA-wide | Additional student support will increase student attendance and course completion | 1.2 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|------------------------------------|
| 2.3 | Action: Technology - Course Access, Laptops and Hotspots Need: Student use of technology and tools needs improvement Scope: LEA-wide | Use of technology tools will increase student engagement, ADA, and reduce chronic absenteeism | 2.1, 2.4 |
| 2.4 | Action: Student Progress Communication - Parent Involvement Need: Student participation in state and local assessments to inform instructional practices Scope: LEA-wide | Parent support will increase student attendance and decrease chronic absenteeism | 2.1, 2.4 |
| 2.9 | Action: School Climate Need: Decrease chronic absenteeism Scope: LEA-wide | Monitoring and supporting students that are chronically absent will increase ADA and decrease chronic absenteeism | 2.1, 2.4 |
| 3.2 | Action: R&B Communication -Student Engagement/Parent | Building relationships with parents, families, and educational partners will increase participation in school events and surveys and overall satisfaction. | 3.4, 3.5 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|------------------------------------|
| | <p>Involvement</p> <p>Need: Low parent participation in school events, meetings, and surveys</p> <p>Scope:</p> | | |
| 3.3 | <p>Action: Student Engagement/Parent Involvement and Relationships Safe School</p> <p>Need: Low parent participation in school events, meetings, and surveys</p> <p>Scope:</p> | Building relationships with parents, families, and educational partners will increase attendance, participation in school events and surveys and overall satisfaction. | 3.1, 3.4, 3.5 |
| 3.5 | <p>Action: School Climate - Student Administrative Technician and classified staff to support student engagement, performance, and parent involvement.</p> <p>Need: Chronic absenteeism rate identified barriers to student participation in education</p> <p>Scope:</p> | SSC removes barriers to student participation and success in school to increase attendance rate, maintain suspension and expulsion rates, and increase satisfaction rate. | 3.1, 3.2, 3.3, 3.4 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|------------------------------------|
| | LEA-wide | | |
| 3.7 | Action: Student Engagement Need: Students want collaborative learning opportunities Scope: LEA-wide | Providing opportunities for collaborative learning will increase student attendance, school-connectedness, and satisfaction | 3.1, 3.5 |
| 4.1 | Action: CTE - Course Access - KRA Need: Need for students ages 19-24 to participate in career development programs and employment opportunities Scope: LEA-wide | Connecting students with colleges and community partners will increase student participation in these programs. | 4.5 |
| 4.2 | Action: Student Achievement-School Counselor Need: Low graduation rate Scope: LEA-wide | Targeting students in need will increase course completion rate and graduation rate | 4.1, 4.2 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|------------------------------------|
| 4.4 | Action: Student Achievement Academic Interventions - Thrively Need: Low graduation rate Scope: | Counseling services will target students in need and increase course completion rate and graduation rate | 4.1, 4.2 |
| 4.5 | Action: Student Achievement - Student Progress - Student Success Coordinator Need: Low graduation rate Scope: | SSC services will target students in need and increase course completion rate and graduation rate | 4.1, 4.2 |
| 4.7 | Action: Student Engagement - Transit passes, YMCA, Campo Ed Center food Need: School attendance Scope: LEA-wide | Basic needs must be met in order for students to attend school | 4.1, 4.2 |

Limited Actions

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

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|------------------------------------|
| 4.6 | Action: Student Achievement - EL Testing Specialist Need: Course completion rate Scope: Limited to Unduplicated Student Group(s) | EL testing specialist targets needs of EL students to complete courses | 4.2 |

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

Additional Concentration Grant Funding

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

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|--|--|---|
| Staff-to-student ratio of classified staff providing direct services to students | | 38.72:1 |

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of certificated staff providing direct services to students | | 11.58:1 |

2024-25 Total Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|-----------|---|---|--|---|--|
| Totals | \$2,788,672 | 778,221 | 27.907% | 0.000% | 27.907% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$2,700,170.00 | \$276,810.00 | | \$246,381.00 | \$3,223,361.00 | \$2,630,163.00 | \$593,198.00 |

| Goal # | Action # | Action Title | Student Group(s) | | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|--|--------------------------------|-----------------------|---|----------|--|----------|-----------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
| 1 | 1.1 | Academic Achievement - Student Achievement | All Students with Disabilities | | No | | | | | | | | | | | | |
| 1 | 1.2 | Monitoring Student Progress - Student Achievement, School Counselor | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | | | | | | | | |
| 1 | 1.3 | Academic Content - Implementation of State Standards - Curriculum, Materials and Supplies | All | | No | | | | | \$0.00 | \$87,300.00 | \$87,300.00 | | | | \$87,300.00 | |
| 1 | 1.4 | Professional Development | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | \$0.00 | \$75,800.00 | \$65,800.00 | | | \$10,000.00 | \$75,800.00 | |
| 1 | 1.5 | Learner Outcomes - Student Achievement | | | | | | | | | | | | | | | |
| 1 | 1.6 | Other Student Outcomes - SWD test participation, Certificated and Student Success Coordinator, SPED staffing costs | Students with Disabilities | | No | | | | | \$530,783.00 | \$30,100.00 | \$316,003.00 | \$214,776.00 | | \$30,104.00 | \$560,883.00 | |
| 1 | 1.7 | Interventions - Classified Salaries, Content Area Specialists, Exact Path, EL Foundations | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | \$345,319.00 | \$8,000.00 | \$353,319.00 | | | | \$353,319.00 | |
| 1 | 1.8 | Academic Achievement - Student Achievement- Student Success Coordinator | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | \$216,516.00 | \$1,000.00 | \$174,683.00 | | | \$42,833.00 | \$217,516.00 | |
| 2 | 2.1 | School Climate - 4.2 School Counselor | All | | No | | | | | | | | | | | | |

| Goal # | Action # | Action Title | Student Group(s) | | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|---|--------------------|-----------------------|---|----------|--|----------|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|---|
| 2 | 2.2 | Highly Qualified Teachers - Basic Services - Salaries and Benefits | All | | No | | | | | \$1,323,575.00 | \$0.00 | \$1,160,131.00 | | | \$163,444.00 | \$1,323,575.00 | |
| 2 | 2.3 | Technology - Course Access, Laptops and Hotspots | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | \$0.00 | \$134,303.00 | \$134,303.00 | | | | \$134,303.00 | |
| 2 | 2.4 | Student Progress Communication - Parent Involvement | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | | | | | | | | |
| 2 | 2.5 | Professional Development - School Climate | All | | No | | | | | | | | | | | | |
| 2 | 2.6 | Professional Development - School Climate | All | | No | | | | | | | | | | | | |
| 2 | 2.7 | Professional Development - School Climate | All | | No | | | | | | | | | | | | |
| 2 | 2.8 | Professional Development - School Climate | All | | No | | | | | | | | | | | | |
| 2 | 2.9 | School Climate | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | | | | | | | | |
| 3 | 3.1 | Educational Partner Engagement and Partnerships | All | | No | | | | | | | | | | | | |
| 3 | 3.2 | R&B Communication - Student Engagement/Parent Involvement | English Foster Low | Learners Youth Income | | | English Learners Foster Youth Low Income | | | \$0.00 | \$15,175.00 | \$15,175.00 | | | | \$15,175.00 | |
| 3 | 3.3 | Student Engagement/Parent Involvement and Relationships Safe School | English Foster Low | Learners Youth Income | | | English Learners Foster Youth Low Income | | | | | | | | | | |
| 3 | 3.4 | School Climate- Safe Learning Environment | All | | No | | | | | | | | | | | | |
| 3 | 3.5 | School Climate - Student | English Foster | Learners Youth | Yes | LEA-wide | English Learners Foster Youth | | | \$85,885.00 | \$265.00 | \$86,150.00 | | | | \$86,150.00 | |

| Goal # | Action # | Action Title | Student Group(s) | | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|--|--------------------|-----------------------|---|--|--|----------|-----------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
| | | Administrative Technician and classified staff to support student engagement, performance, and parent involvement. | Low | Income | | | Low Income | | | | | | | | | | |
| 3 | 3.6 | Basic Services-Operations of the School: Charter Impact, Keyn Solutions | All | | No | | | | | \$0.00 | \$183,565.00 | \$183,565.00 | | | | \$183,565.00 | |
| 3 | 3.7 | Student Engagement | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | | | | | | | | |
| 4 | 4.1 | CTE - Course Access - KRA | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | \$0.00 | \$46,880.00 | \$46,880.00 | | | | \$46,880.00 | |
| 4 | 4.2 | Student Achievement-School Counselor | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | \$38,537.00 | \$0.00 | \$38,537.00 | | | | \$38,537.00 | |
| 4 | 4.3 | Course Access-Curriculum, Instruction, Interventions | All | | No | | | | | | | | | | | | |
| 4 | 4.4 | Student Achievement Academic Interventions - Thrively | English Foster Low | Learners Youth Income | | | English Learners Foster Youth Low Income | | | \$0.00 | \$3,800.00 | \$3,800.00 | | | | \$3,800.00 | |
| 4 | 4.5 | Student Achievement - Student Progress - Student Success Coordinator | English Foster Low | Learners Youth Income | | | English Learners Foster Youth Low Income | | | \$62,034.00 | \$0.00 | | \$62,034.00 | | | \$62,034.00 | |
| 4 | 4.6 | Student Achievement - EL Testing Specialist | English | Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | | | \$27,514.00 | \$0.00 | \$27,514.00 | | | | \$27,514.00 | |
| 4 | 4.7 | Student Engagement - Transit passes, YMCA, Campo Ed Center food | English Foster Low | Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | \$0.00 | \$7,010.00 | \$7,010.00 | | | | \$7,010.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|--------------------|------------------|---|-------|-------------------------------|----------|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|---|
| 4 | 4.8 | Student Engagement | All | No | | | | | | | | | | | | |

2024-25 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$2,788,672 | 778,221 | 27.907% | 0.000% | 27.907% | \$934,196.00 | 0.000% | 33.500 % | Total: | \$934,196.00 |
| | | | | | | | | LEA-wide Total: | \$906,682.00 |
| | | | | | | | | Limited Total: | \$27,514.00 |
| | | | | | | | | Schoolwide Total: | \$0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|----------|--|----------|--|---|
| 1 | 1.2 | Monitoring Student Progress - Student Achievement, School Counselor | Yes | LEA-wide | English Learners Foster Youth Low Income | | | |
| 1 | 1.4 | Professional Development | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$65,800.00 | |
| 1 | 1.7 | Interventions - Classified Salaries, Content Area Specialists, Exact Path, EL Foundations | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$353,319.00 | |
| 1 | 1.8 | Academic Achievement - Student Achievement-Student Success Coordinator | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$174,683.00 | |
| 2 | 2.3 | Technology - Course Access, Laptops and Hotspots | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$134,303.00 | |
| 2 | 2.4 | Student Progress Communication - Parent Involvement | Yes | LEA-wide | English Learners Foster Youth Low Income | | | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|--|--|----------|--|---|
| 2 | 2.9 | School Climate | Yes | LEA-wide | English Learners Foster Youth Low Income | | | |
| 3 | 3.2 | R&B Communication - Student Engagement/Parent Involvement | | | English Learners Foster Youth Low Income | | \$15,175.00 | |
| 3 | 3.3 | Student Engagement/Parent Involvement and Relationships Safe School | | | English Learners Foster Youth Low Income | | | |
| 3 | 3.5 | School Climate - Student Administrative Technician and classified staff to support student engagement, performance, and parent involvement. | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$86,150.00 | |
| 3 | 3.7 | Student Engagement | Yes | LEA-wide | English Learners Foster Youth Low Income | | | |
| 4 | 4.1 | CTE - Course Access - KRA | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$46,880.00 | |
| 4 | 4.2 | Student Achievement-School Counselor | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$38,537.00 | |
| 4 | 4.4 | Student Achievement Academic Interventions - Thrively | | | English Learners Foster Youth Low Income | | \$3,800.00 | |
| 4 | 4.5 | Student Achievement - Student Progress - Student Success Coordinator | | | English Learners Foster Youth Low Income | | | |
| 4 | 4.6 | Student Achievement - EL Testing Specialist | Yes | Limited to Unduplicated Student Group(s) | English Learners | | \$27,514.00 | |
| 4 | 4.7 | Student Engagement - Transit passes, YMCA, Campo Ed Center food | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$7,010.00 | |

2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|--------|--|--|
| Totals | \$2,377,034.00 | \$2,442,955.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 1 | 1.1 | Academic Achievement - Student Achievement | No | | |
| 1 | 1.2 | Monitoring Student Progress - Student Achievement, School Counselor | Yes | | |
| 1 | 1.3 | Academic Content - Implementation of State Standards - Curriculum, Materials and Supplies | No | \$59,193.00 | \$45,078 |
| 1 | 1.4 | Professional Development | Yes | \$45,262.00 | \$65,865 |
| 1 | 1.5 | Parent Training - Parent Involvement Prof Dev | No | \$0.00 | |
| 1 | 1.6 | Learner Outcomes - Student Achievement | | \$0.00 | |
| 1 | 1.7 | Other Student Outcomes - SWD test participation, Certificated and Student Success Coordinator, SPED staffing costs | No | \$470,652.00 | \$505,577 |
| 1 | 1.8 | Interventions - Classified Salaries, Content Area Specialists, Exact Path, EL Foundations | Yes | \$134,755.00 | \$266,183 |
| 1 | 1.9 | Academic Achievement - Student Achievement - Student Success Coordinator | Yes | \$102,750.00 | \$106,902 |
| 2 | 2.1 | School Climate - 4.2 School Counselor | No | | |
| 2 | 2.2 | Highly Qualified Teachers - Basic Services Salaries and Benefits | No | \$957,707.00 | \$977,339 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| | | | | | |
| 2 | 2.3 | Technology - Course Access, Laptops and hotspots | Yes | \$78,878.00 | \$71,958 |
| 2 | 2.4 | Student Progress Communication - Parent Involvement | Yes | | |
| 2 | 2.5 | Professional Development - School Climate | No | | |
| 2 | 2.6 | Professional Development - School Climate | No | | |
| 2 | 2.7 | Professional Development - School Climate | No | | |
| 2 | 2.8 | Professional Development - School Climate | No | | |
| 2 | 2.9 | School Climate | Yes | | |
| 3 | 3.1 | Stakeholder Engagement/Partnerships | No | | |
| 3 | 3.2 | R&B Communication - Student Engagement/Parent Involvement | Yes | \$12,175.00 | \$15,355 |
| 3 | 3.3 | Student Engagement/Parent Involvement and Relationships Safe School | Yes | | |
| 3 | 3.4 | School Safety - School Climate | No | | |
| 3 | 3.5 | School Climate -Student Administrative Technician and classified staff to support student engagement and performance and parent involvement. | Yes | \$83,612.00 | \$87,614 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 3 | 3.6 | Operations of the School - Basic Services KM Consulting, Charter Impact, Keyn Solutions | No | \$165,079.00 | \$86,569 |
| 3 | 3.7 | Student Engagement | | | |
| 4 | 4.1 | CTE - Course Access - KRA | Yes | \$55,566.00 | \$33,075 |
| 4 | 4.2 | School Counselor - Student Achievement, School Counselor | Yes | \$136,034.00 | \$96,975 |
| 4 | 4.3 | Curriculum, Instruction, Interventions - Course Access | No | | |
| 4 | 4.4 | Academic Interventions - Student Achievement Thrively | Yes | \$3,000.00 | \$3,800 |
| 4 | 4.5 | Student Progress - Student Achievement Student Success Coordinator | Yes | \$40,578.00 | \$35,983 |
| 4 | 4.6 | Student Achievement - EL Testing Specialist | Yes | \$26,593.00 | \$27,671 |
| 4 | 4.7 | Student Engagement - Transit pass, YMCA, Campo Ed Center food | Yes | \$5,200.00 | \$17,011 |
| 4 | 4.8 | Student Engagement | No | | |

2023-24 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$601,094 | \$625,857.00 | \$800,721.00 | (\$174,864.00) | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 1 | 1.2 | Monitoring Student Progress - Student Achievement, School Counselor | Yes | | | | |
| 1 | 1.4 | Professional Development | Yes | \$45,262.00 | \$65,865.00 | | |
| 1 | 1.8 | Interventions - Classified Salaries, Content Area Specialists, Exact Path, EL Foundations | Yes | \$108,831.00 | \$266,183.00 | | |
| 1 | 1.9 | Academic Achievement - Student Achievement - Student Success Coordinator | Yes | \$70,179.00 | \$106,902.00 | | |
| 2 | 2.3 | Technology - Course Access, Laptops and hotspots | Yes | \$78,878.00 | \$71,958.00 | | |
| 2 | 2.4 | Student Progress Communication - Parent Involvement | Yes | | | | |
| 2 | 2.9 | School Climate | Yes | | | | |
| 3 | 3.2 | R&B Communication - Student Engagement/Parent Involvement | Yes | \$12,175.00 | \$15,355.00 | | |
| 3 | 3.3 | Student Engagement/Parent Involvement and Relationships Safe School | Yes | | | | |
| 3 | 3.5 | School Climate -Student Administrative Technician and classified staff to support | Yes | \$84,139.00 | \$87,614.00 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| | | student engagement and performance and parent involvement. | | | | | |
| 4 | 4.1 | CTE - Course Access - KRA | Yes | \$55,566.00 | \$33,075.00 | | |
| 4 | 4.2 | School Counselor - Student Achievement, School Counselor | Yes | \$136,034.00 | \$96,975.00 | | |
| 4 | 4.4 | Academic Interventions - Student Achievement Thrively | Yes | \$3,000.00 | \$3,800.00 | | |
| 4 | 4.5 | Student Progress - Student Achievement Student Success Coordinator | Yes | | | | |
| 4 | 4.6 | Student Achievement - EL Testing Specialist | Yes | \$26,593.00 | \$35,983.00 | | |
| 4 | 4.7 | Student Engagement - Transit pass, YMCA, Campo Ed Center food | Yes | \$5,200.00 | \$17,011.00 | | |

To Add a Row: Click “Add Row.”

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.

2023-24 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| \$2,762,126 | \$601,094 | 0.00% | 21.762% | \$800,721.00 | 0.000% | 28.989% | \$0.00 | 0.000% |

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

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

Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

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

Requirements

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

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

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

Action

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

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

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

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

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action is included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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