

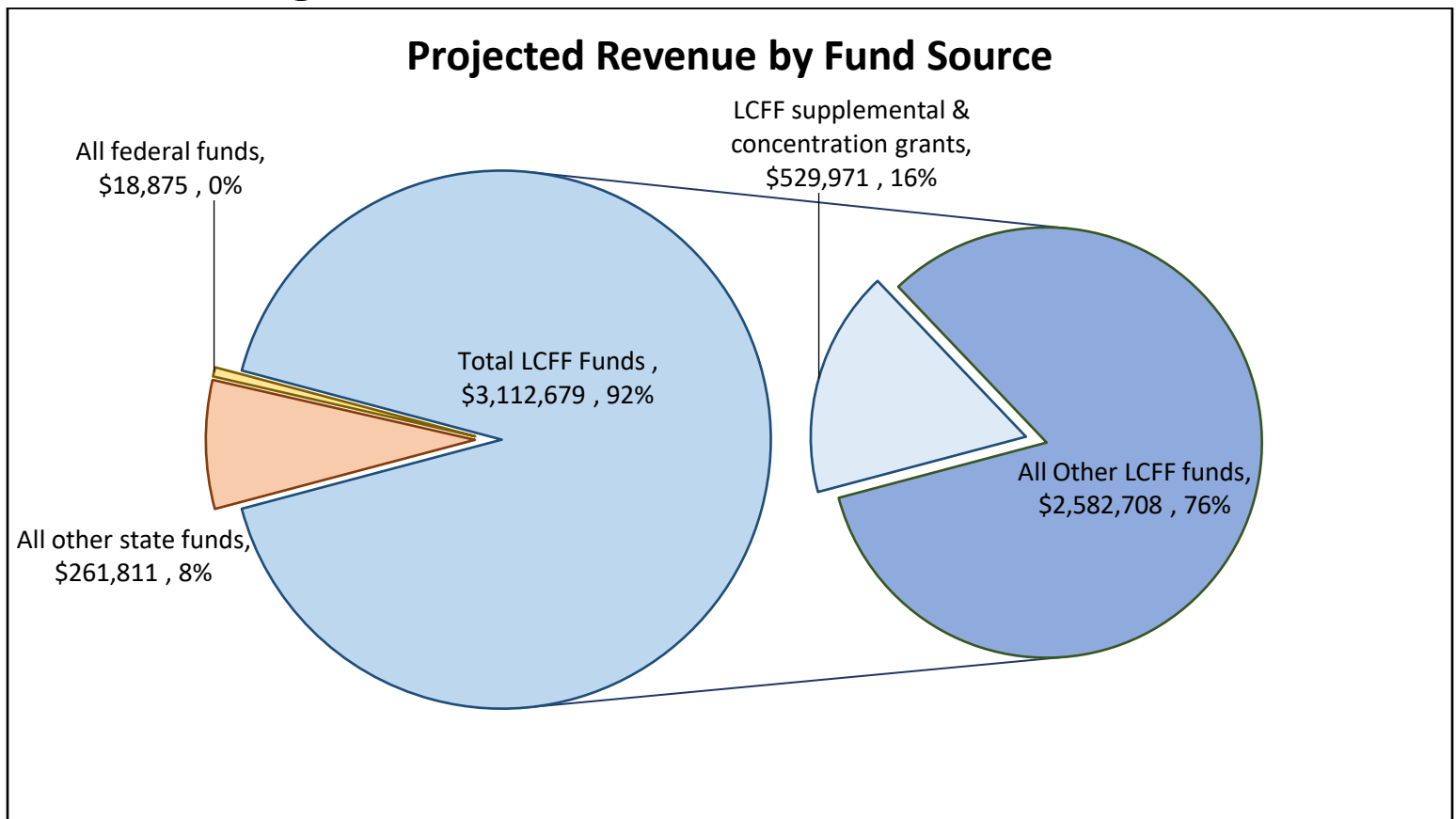


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Diego Mission Academy
CDS Code: 37754160138651
School Year: 2023-24
LEA contact information:
Jenna Unis
Principal
principal@sdmissionacademy.org
(619) 540-3555

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 2023-24 School Year

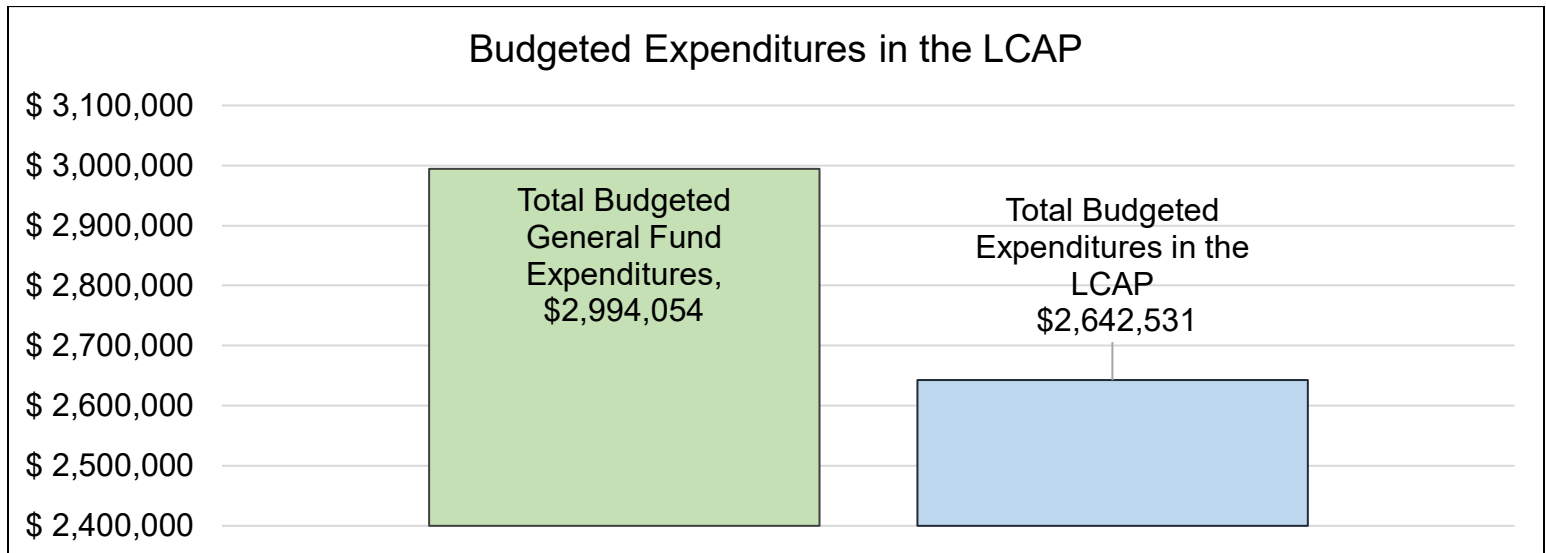


This chart shows the total general purpose revenue San Diego Mission Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Diego Mission Academy is \$3,393,365, of which \$3,112,679.00 is Local Control Funding Formula (LCFF), \$261,811.00 is other state funds, \$0.00 is local funds, and \$18,875.00 is federal funds. Of the \$3,112,679.00 in LCFF Funds, \$529,971.00 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 San Diego Mission Academy plans to spend for 2023-24. 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: San Diego Mission Academy plans to spend \$2,994,054.00 for the 2023-24 school year. Of that amount, \$2,642,531.00 is tied to actions/services in the LCAP and \$351,523 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Our independent study program implements a personalized learning experience for all students, including English learners, low income, foster youth, and special education students that is carefully designed to address their unique academic and social-emotional needs. To serve our At-Promise and highly mobile population, expenditures are budgeted for, but not limited to, teacher and staff salaries and benefits, student interventions, curriculum development, professional development, materials, hardware and software. Not included in the LCAP are the following:

- Audit fees
- Legal expenses
- Association fees
- Special Education expenditures
- Mandated Block expenditures
- Ancillary Grants
- A-G Completion Improvement Grant Program expenditures
- Educator Effectiveness Grant expenditures
- Arts, Music, & Instructional Material Block Grant
- Learning Recovery Emergency Block Grant

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, San Diego Mission Academy is projecting it will receive \$529,971.00 based on the enrollment of foster youth, English learner, and low-income students. San Diego Mission Academy must describe how it intends to increase or improve services for high needs students in the LCAP. San Diego Mission Academy plans to spend \$529,971.00 towards meeting this requirement, as described in the LCAP.

The Local Control Accountability Plan (LCAP) directs the Supplemental and Concentration funding into goals and actions designed to help high needs students with social-emotional support, academic interventions, counseling and student engagement activities. Students have access to a robust tutoring program that supports their learning. Targeted academic interventions help close skill and knowledge gaps ensuring that students become competent graduates. A brief description of the LCAP is that our first goal is a focus goal and the first action is directed at helping y our English Learners. Our second goal is a broad goal supporting student interest in a career or a higher education. The third goal is a maintenance of progress goal that meets the mission of our school program, which is to retain students and help them graduate. The last LCAP goal is aimed at improving our educational partner engagement, especially for our English learners, low income and foster youth:

Goal #1: Increase Academic Progress

- Action 1: English language learner support staff, interventions, and materials.
- Action 2: All academic interventions and program materials.
- Action 3: Tutoring and supports for students.
- Action 4: Counseling students towards graduation and materials
- Action 5: Student activities that increase learning efforts.
- Action 7: Professional Development for English learners.

Goal #2: Students Will Gain Skills for College and Career Readiness

- Action 1: Career and college-readiness for English Learners, low income, and foster youth students.
- Action 2: Professional development addressing English Learners, low income, and foster youth students.
- Action 3: Technology for upgrading student programs.
- Action 4: Support for Standards-based Curriculum and Instruction
- Action 6: Dual Enrollment for unduplicated students

Goal #3: Increase Student Retention

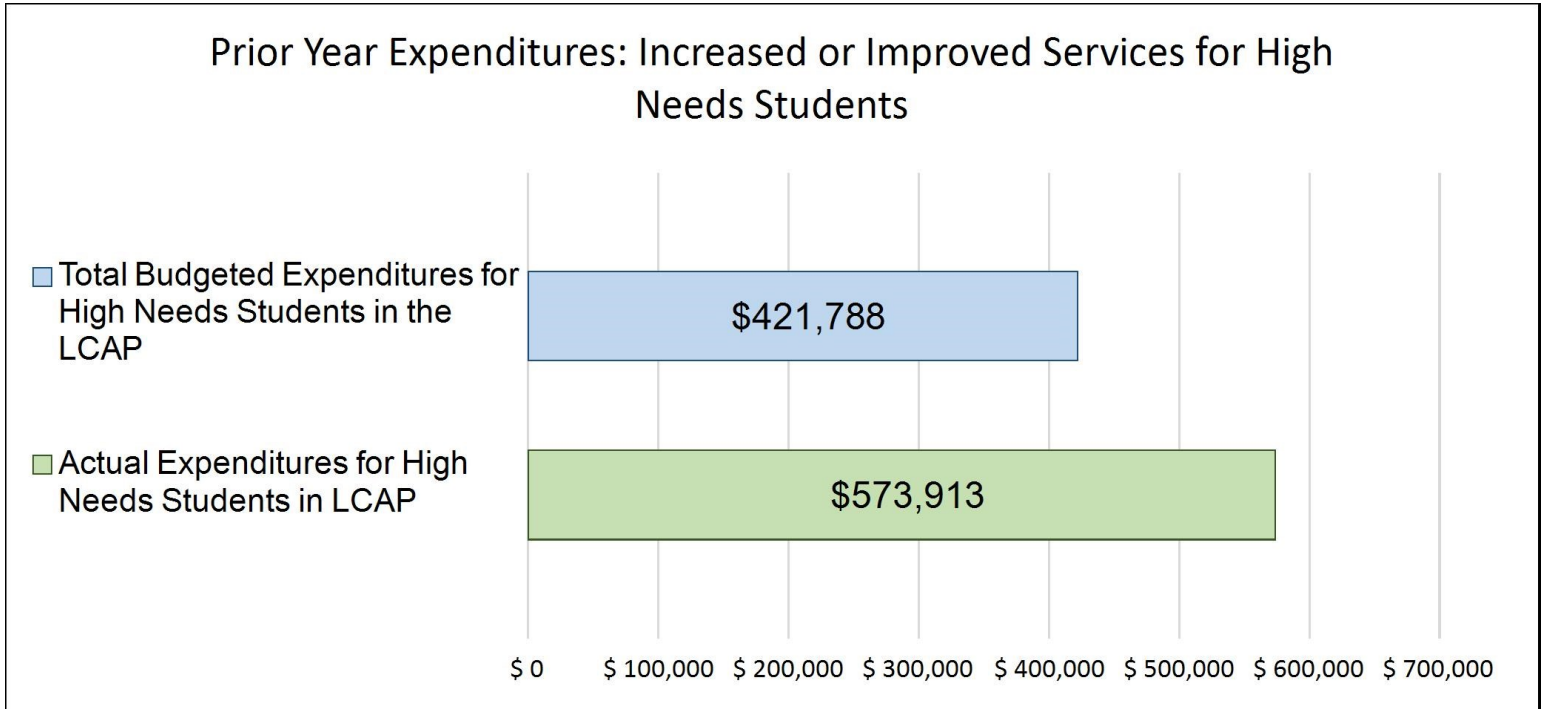
- Action 1: Student Retention Support personnel and incentive programs.
- Action 2: Social-emotional, trauma support services and materials.

Goal #4: Increase Educational Partner Engagement

- Action 1: Community/Parent Liaison and meaningful school activities.
- Action 2: Translation services and contracted services for outreach.
- Action 3: Educational partner events, personnel, and materials for engagement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what San Diego Mission Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Diego Mission 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 2022-23, San Diego Mission Academy's LCAP budgeted \$421,788.00 for planned actions to increase or improve services for high needs students. San Diego Mission Academy actually spent \$573,913.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$152,125 had the following impact on San Diego Mission Academy's ability to increase or improve services for high needs students:

Students in our independent study program were able to benefit from fully funded intervention programs like tutoring. Additionally, English learners, foster youth and special education students were able to receive socioemotional support with counseling services and trained staff. Our student retention staff were fully funded and able to help provide interventions and outreach to support our students' regular attendance.