



mission academy

A LEARN4LIFE VIRTUAL SCHOOL

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mission Academy

CDS Code: 19-75309-0137786

School Year: 2022-23

LEA contact information:

Jenna Unis

Principal

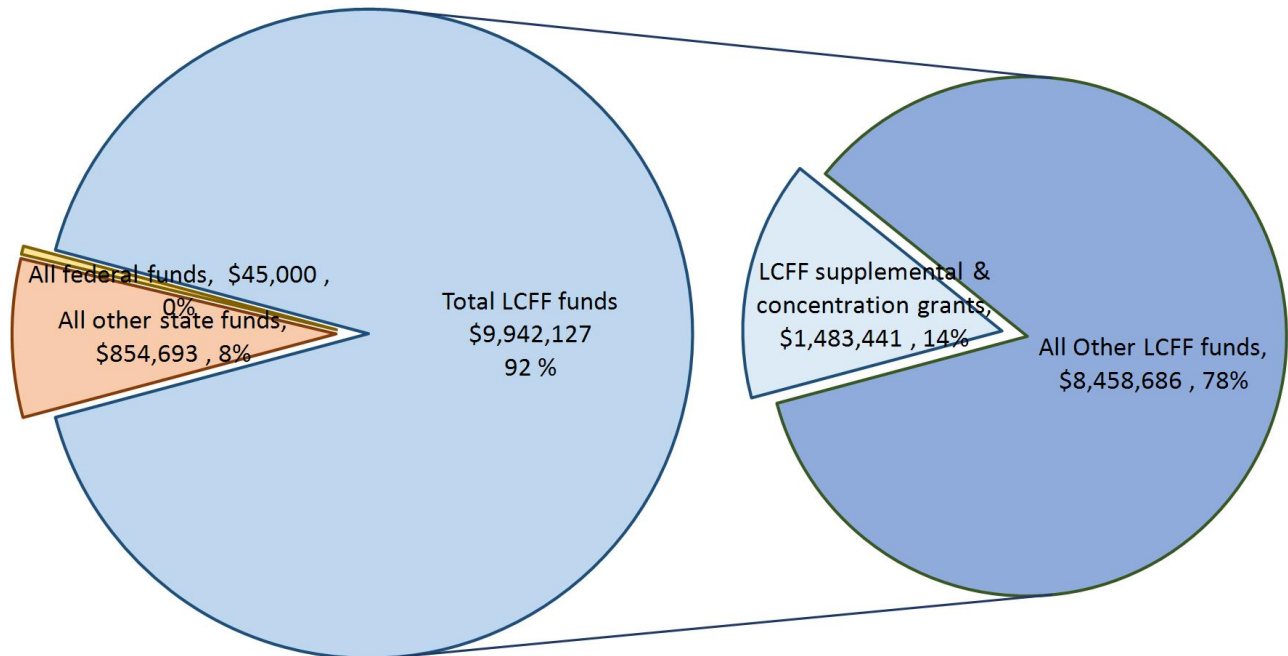
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2022-23 School Year

Projected Revenue by Fund Source

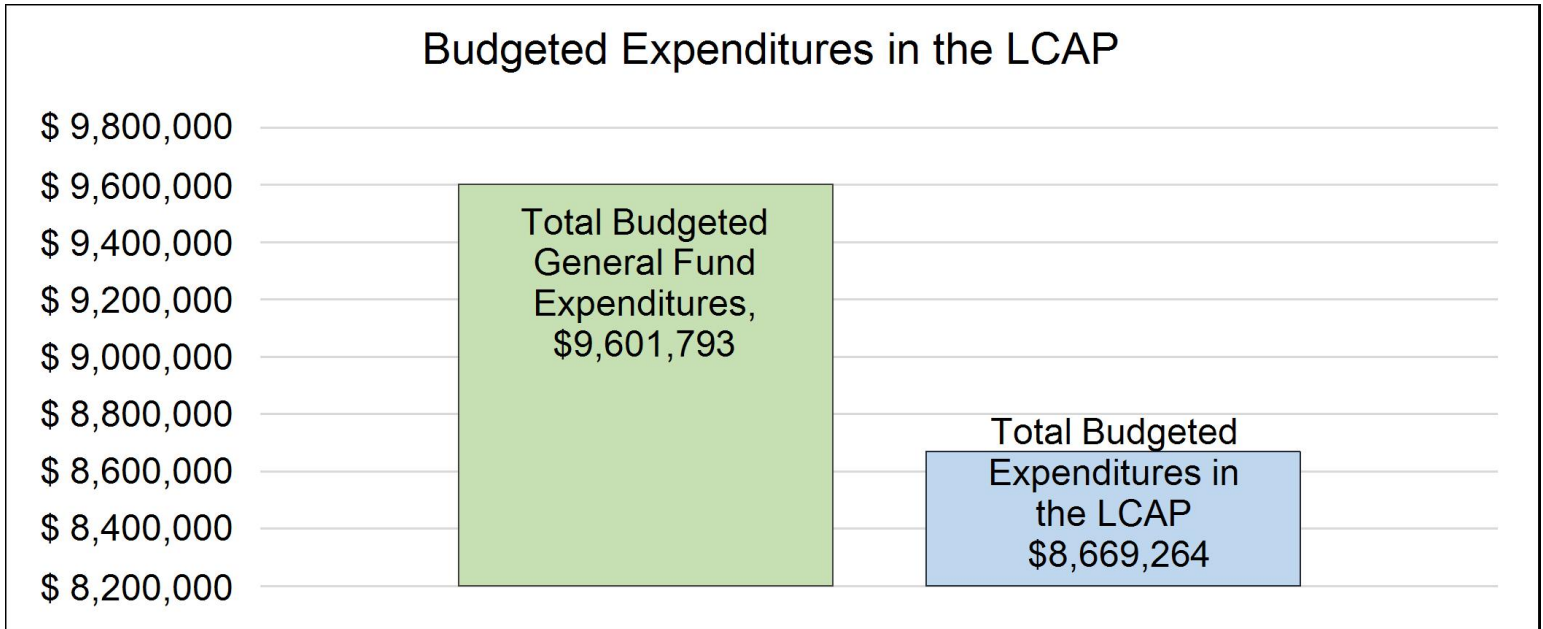


This chart shows the total general purpose revenue Mission Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mission Academy is \$10,841,820, of which \$9,942,127.00 is Local Control Funding Formula (LCFF), \$854,693.00 is other state funds, \$0.00 is local funds, and \$45,000.00 is federal funds. Of the \$9,942,127.00 in LCFF Funds, \$1,483,441.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Mission Academy plans to spend for 2022-23. 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: Mission Academy plans to spend \$9,601,793.00 for the 2022-23 school year. Of that amount, \$8,669,264.00 is tied to actions/services in the LCAP and \$932,529.00 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:

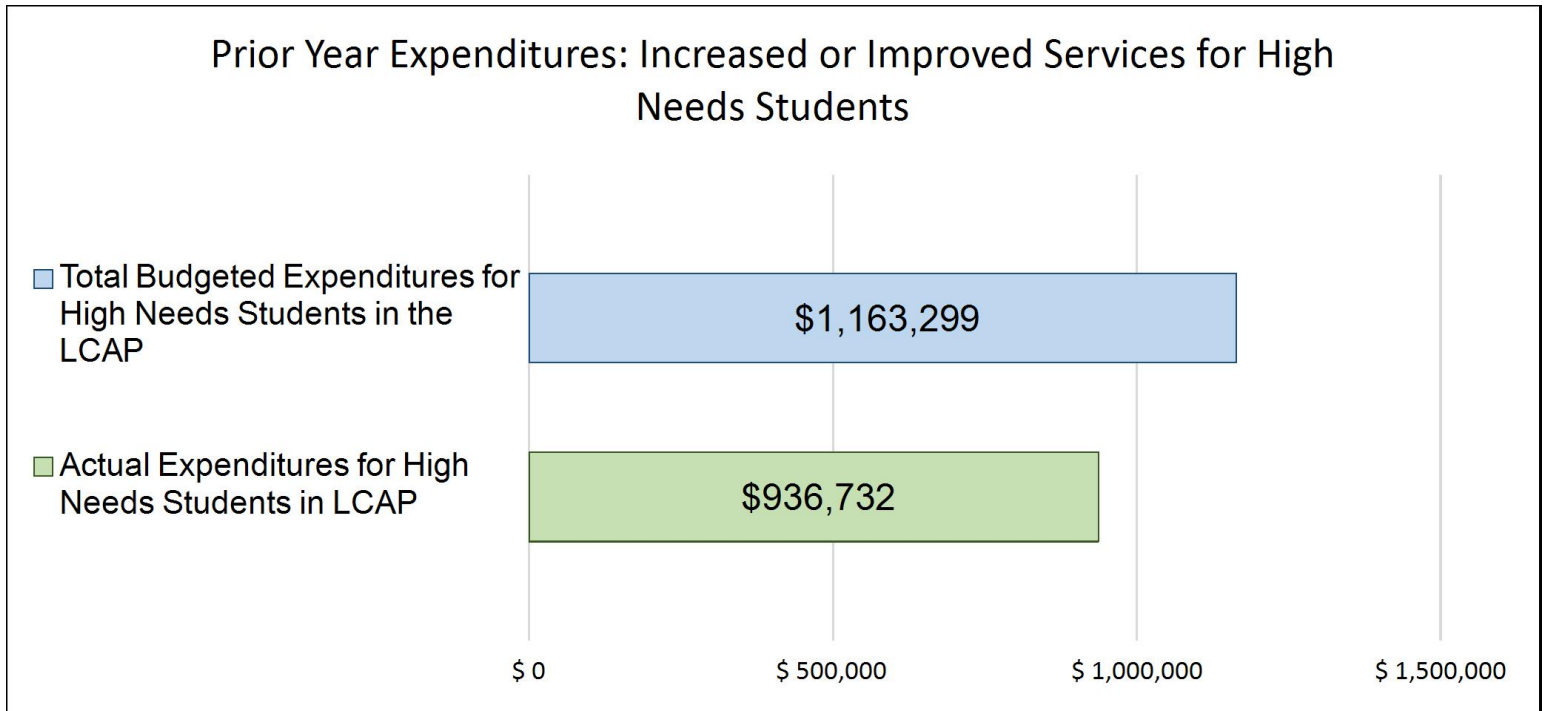
- Audit fees
- Legal expenses
- Association fees
- Special Education expenditures
- Mandated Block expenditures
- Extended Learning Opportunities Grant Federal expenditures
- A-G Completion Improvement Grant Program expenditures
- Educator Effectiveness Grant expenditures

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Mission Academy is projecting it will receive \$1,483,441.00 based on the enrollment of foster youth, English learner, and low-income students. Mission Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Mission Academy plans to spend \$1,483,441.00 towards meeting this requirement, as described in the LCAP.

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Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what 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 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 2021-22, Mission Academy's LCAP budgeted \$1,163,299.00 for planned actions to increase or improve services for high needs students. Mission Academy actually spent \$936,732.00 for actions to increase or improve services for high needs students in 2021-22.

Our LEA is a Charter School. Charter Schools are funded only on current year ADA and are directly impacted by current year ADA fluctuations. There was a decline in enrollment this year, which reduced the Estimated LCFF Supplemental and/or Concentration Grants for 2021-22. The decrease in ADA contributed to a reduction in expenditures, within the Local Control and Accountability Plan; however, the Total Estimated Expenditures for Contributing Actions were above the Minimum Proportionality Percentage. Therefore, there was no negative impact on the overall percentage to increase or improve services for our high needs' students.