

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Irvine Chinese Immersion Academy

CDS Code: 30736500142232

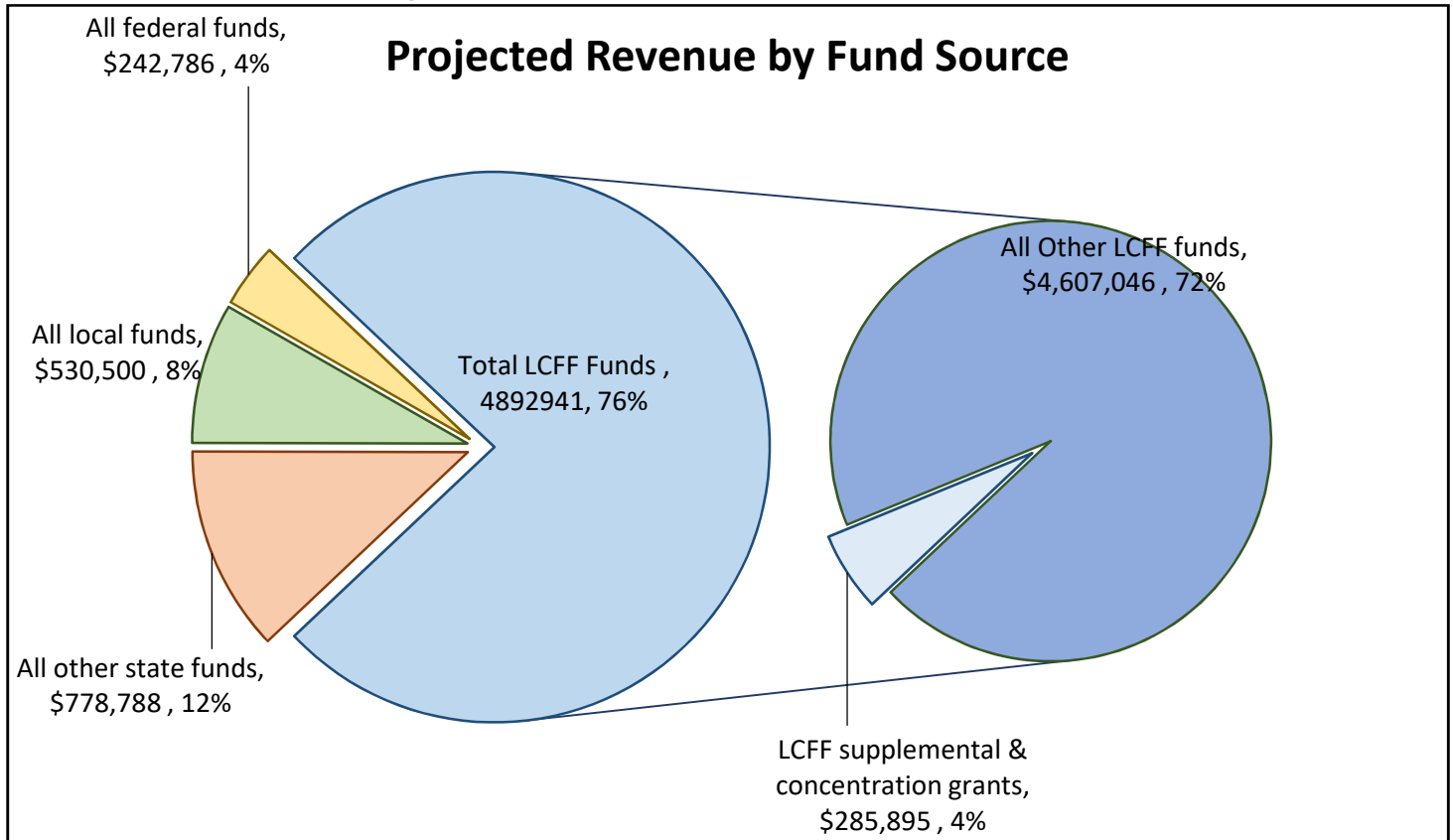
School Year: 2024-25

LEA contact information: Dr. Benson Kwok, Executive Director bkwok@iciacademy.org (949) 559-6868

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

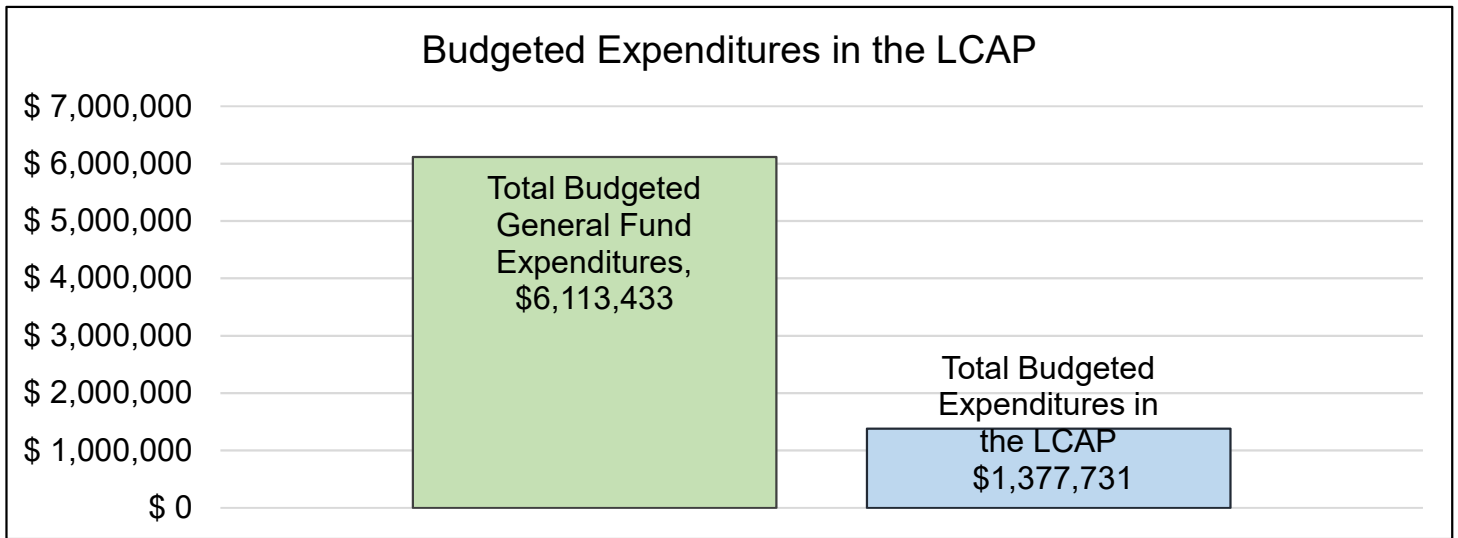


This chart shows the total general purpose revenue Irvine Chinese Immersion Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Irvine Chinese Immersion Academy is \$6,445,015.00, of which \$4,892,941.00 is Local Control Funding Formula (LCFF), \$778,788.00 is other state funds, \$530,500.00 is local funds, and \$242,786.00 is federal funds. Of the \$4,892,941.00 in LCFF Funds, \$285,895.00 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 Irvine Chinese Immersion 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: Irvine Chinese Immersion Academy plans to spend \$6,113,433.00 for the 2024-25 school year. Of that amount, \$1,377,731.00 is tied to actions/services in the LCAP and \$4,735,702.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Budget Expenditures for the school year that are not included in the LCAP include of certificated salaries and benefits, a portion of classified salaries and benefits, materials and supplies such as office supplies and uniforms, food

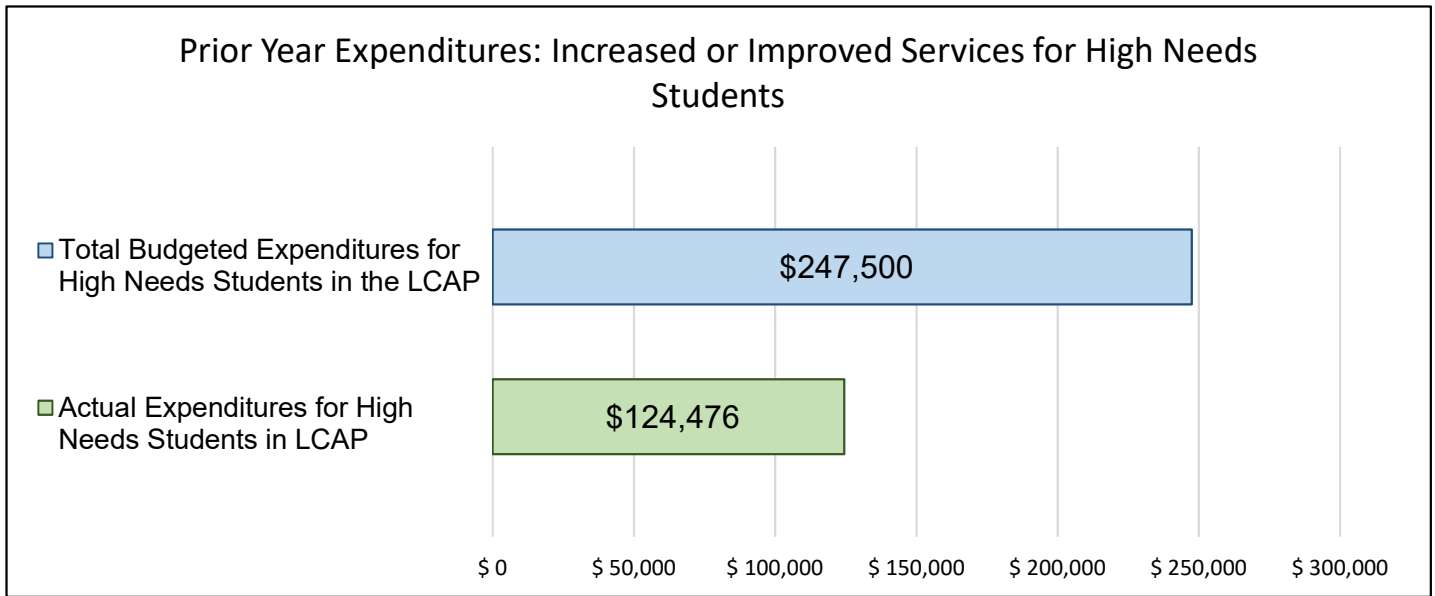
Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Irvine Chinese Immersion Academy is projecting it will receive \$285,895.00 based on the enrollment of foster youth, English learner, and low-income students. Irvine Chinese Immersion Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Irvine Chinese Immersion Academy plans to spend \$253,005.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

ICIA has been able to identify expenditures within the LCAP that address high needs students. Additional services have also been implemented to unduplicated students. These services are as follows: To meet the requirements of supporting high needs students effectively, ICIA is implementing several additional actions including increased small group instruction, extended academic support programs, professional

LCFF Budget Overview for Parents

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



This chart compares what Irvine Chinese Immersion Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Irvine Chinese Immersion 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, Irvine Chinese Immersion Academy's LCAP budgeted \$247,500.00 for planned actions to increase or improve services for high needs students. Irvine Chinese Immersion Academy actually spent \$124,476.00 for actions to increase or improve services for high needs students in 2023-24. The difference between the budgeted and actual expenditures of \$123,024.00 had the following impact on Irvine Chinese Immersion Academy's ability to increase or improve services for high needs students:

This discrepancy was primarily due to some planned actions being less costly than anticipated and challenges in finding suitable partners for certain initiatives. As a result, some services and supports for high needs students were not fully implemented as intended, potentially limiting the overall impact on student outcomes for the year.

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
Irvine Chinese Immersion Academy	Dr. Benson Kwok Executive Director	bkwok@iciacademy.org (949) 559-6868

Goals and Actions

Goal

Goal #	Description
1	Create a positive school climate and system of support for student personal and academic growth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Data (Power School)	N/A	N/A	N/A	96%	95%
Chronic Absenteeism	N/A	N/A	N/A	0%	5%
Suspension Data	N/A	N/A	N/A	0 Suspensions	0 Suspensions
Parent Attendance and community member engagement activities	N/A	N/A	N/A	75 families have volunteered to an event (30%) 30% of families complete a volunteer application. 50% PTO membership	Increase parent, family, and community member attendance at school activities. Actively seek and have documentation of input on school decisions from parents and stakeholder groups.
PBIS School Climate Survey for Student in Grades 3	N/A	N/A	N/A	Results not in Yet	95% Often/Always for Each Item

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 between the planned actions and their actual implementation for Goal #1. All intended programs and support systems, including the PBIS rewards system, Character Strong curriculum, social-emotional learning services, and resources targeting English Learners, Low-Income, and Foster Youth, were executed as planned.. The school successfully hired necessary staff,, conducted training, and implemented parent engagement initiatives as outlined in the initial plan, ensuring alignment with the goal of fostering a positive school climate and support system for student growth.

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.

During the 2023-24 LCAP cycle, the planned actions for creating a positive school climate and supporting student personal and academic growth were largely effective. The implementation of the PBIS rewards system, Character Strong curriculum, and SEL support through a school-based counselor significantly contributed to fostering a supportive and engaging environment, resulting in positive behavioral outcomes and high student engagement levels.

However, there was a significant difference in the allocation and the lower amount actually spent on Parent Engagement program services. Some of the services offered were free, and the school faced challenges in finding a suitable partner to facilitate the parent education program. Additionally, the budget for bilingual office staff was not fully utilized due to turnover and inconsistencies in these positions, leading to lower expenditures as the school sought to fill these roles.

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

During the 2023-24 LCAP cycle for ICIA, the specific actions taken to create a positive school climate and support student personal and academic growth were generally effective. The implementation of the PBIS rewards system, Character Strong curriculum, and SEL support through a school-based counselor helped foster a supportive and engaging environment. These measures contributed to positive behavioral outcomes and high levels of student engagement. Additionally, professional development for staff on SEL and culturally responsive teaching further enhanced the overall effectiveness of the actions in achieving the desired goals. The comprehensive approach ensured alignment with the school's mission and vision, supporting both academic and personal development for students.

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.

Reflecting on the year's experiences, several modifications have been made to the planned goals, metrics, desired outcomes, and actions for the upcoming year to enhance their effectiveness. The core goal of fostering a positive school climate and supporting student growth remains unchanged, but greater emphasis is now placed on stabilizing the bilingual office staff roles to ensure consistent support services.

Metrics have been adjusted to incorporate more specific measures of student and staff engagement, including detailed attendance tracking and regular feedback surveys to capture ongoing progress. The desired outcomes have been refined to focus on achieving measurable improvements in student behavior, attendance rates, and parent engagement, particularly targeting underrepresented families.

In terms of actions, additional professional development will be provided for staff on social-emotional learning (SEL) and Positive Behavioral Interventions and Supports (PBIS) strategies. The recruitment process for bilingual office staff will be enhanced to address turnover issues, aiming for greater consistency in these critical support roles. Making parent education a priority and increasing opportunities for this have been added to the plan. This is essential to empower parents with the tools and knowledge to support their children's education and to foster stronger school-community relationships. The parent engagement programs will be expanded and improved to better support and involve underrepresented families in the school community.

These changes are designed to build on the successes of the previous year while addressing identified challenges, particularly the need for consistent bilingual support and enhanced engagement within the school community.

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.

Goal #	Description
2	Ensure all students attain proficiency in state standards and local assessments through access to rigorous and relevant learning tools, resources and skills for all staff and students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady Reading and Math Assessments	No Data Available	N/A	N/A	<p>ELA 95% At or Above Grade Level</p> <p>92% of ELs at or above Grade level</p> <p>Math 89% At or Above Grade Level</p> <p>90% EL's At or Above Grade Level</p>	<p>2023-2024 EOY</p> <p>iReady Assessments:</p> <p>For all grade levels, 100% of the scholars should meet their Annual Typical Growth Goal, 80% of the scholars should make their Annual Stretch Goals, and 100% should have an improved placement.</p> <p>The same desired outcomes are true for English Learners, Hispanics, and Socioeconomically Disadvantaged</p>
CAASPP for ELA and Math (3 rd Grade)	No Data Available	N/A	N/A	Results not in	<p>2023-2024 SBAC</p> <p>Date for ELA For school-wide and the subgroups of English Learners, Hispanics, and Socioeconomically Disadvantaged, the goal is to meet the standard (green level).</p>

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.

- Classroom Teachers TK-4: The planned expenditure was \$998,480.00, but only \$680,241.95 was spent due to staffing adjustments and hiring delays.
- Instructional Assistants/Paraprofessionals: The actual expenditure of \$314,830.14 significantly exceeded the planned \$192,500.00. This increase was due to the higher-than-expected need for additional support staff, which included staffing an after school daycare program.
- Approved Textbooks and Core Curricula Materials: The planned budget was \$35,000.00, but actual spending exceeds \$131,027.14, reflecting the necessity for more comprehensive curricular resources than initially anticipated.
- Art and Music Programs and Staff: Only \$15,000 was spent compared to the planned \$39,658.00, due to challenges in finding qualified staff and scheduling programs.
- Technology to Support Instruction: The actual expenditure was \$132,041.31, more than double the planned \$65,000.00, driven by the urgent need for enhanced technological tools to support learning.
- Instructional Materials and Supplies: The actual cost was \$36,281.69, significantly higher than the \$10,000.00 planned, highlighting the increased demand for diverse instructional resources to meet students' varied learning needs.

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.

- Classroom Teachers TK-4: The planned expenditure was \$998,480.00, but only \$680,241.95 was spent due to staffing adjustments and hiring delays.
- Instructional Assistants/Paraprofessionals: The actual expenditure of \$314,830.14 significantly exceeded the planned \$192,500.00. This increase was due to the higher-than-expected need for additional support staff, which included staffing an afterschool daycare program.
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- Technology to Support Instruction: The actual expenditure was \$132,041.31, more than double the planned \$65,000.00, driven by the urgent need for enhanced technological tools to support learning.
- Instructional Materials and Supplies: The actual cost was \$36,281.69, significantly higher than the \$10,000.00 planned, highlighting the increased demand for diverse instructional resources to meet students' varied learning needs.

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

The actions taken under Goal #2 during the three-year LCAP cycle demonstrated mixed effectiveness in making progress towards ensuring all students attain proficiency in state standards and local assessments.

Effective Actions:

- Instructional Assistants/Paraprofessionals: The increased expenditure led to substantial support for students, particularly those needing additional help, resulting in improved engagement and learning outcomes.
- Technology to Support Instruction: The significant investment in technology greatly enhanced instructional capabilities and student access to digital learning resources, facilitating better learning experiences.
- Professional Learning for Certificated Staff: Enhanced professional development ensured teachers were equipped with the latest instructional strategies, directly benefiting student learning outcomes.

Ineffective Actions:

- Approved Core Curricula Materials: Although more was spent than planned, the need for additional curricular resources highlighted initial underestimation, indicating planning inefficiencies.
- Art and Music Programs and Staff: The inability to fully implement these programs limited students' access to a well-rounded education, affecting overall student engagement and development.
- Instructional Materials and Supplies: The higher-than-expected expenditure indicated a reactive rather than proactive approach, suggesting a need for better initial resource planning.
- Parent Workshops: Fewer workshops were conducted than desired, limiting parent engagement and support.
- 21st Century Skills Programs: These were not implemented as planned due to a lack of resources and being in our inaugural year.

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.

Modifications have been made to enhance the effectiveness of Goal #2 for the coming year. The core goal remains to ensure all students attain proficiency in state standards and local assessments through access to rigorous and relevant learning tools, resources, and skills. However, greater emphasis is now placed on more accurately forecasting resource needs and ensuring timely implementation of planned actions.

Metrics have been adjusted to incorporate more specific measures of student proficiency and progress in core subjects, with particular attention to addressing gaps revealed in the previous cycle. Desired outcomes have been refined to focus on achieving measurable improvements in student performance, including specific targets for English Learners and students from low-income backgrounds.

In terms of actions, additional professional development will be provided for staff on integrating technology into instruction and differentiating instruction to meet diverse student needs. The recruitment process for instructional assistants will be enhanced to ensure consistent support across classrooms. Furthermore, the parent engagement programs will be expanded and improved, with a renewed focus on finding suitable partners to facilitate parent education workshops.

These changes aim to build on the successes of the previous year while addressing identified challenges, particularly the need for more consistent support and enhanced engagement within the school community. By refining our approach and learning from past experiences, we aim to create a more effective and supportive educational environment for all students.

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.

Goal #	Description
3	Address barriers limiting student participation in programs and provide equity in allocation of resources

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of teachers appropriately assigned and credentialed.	N/A	N/A	N/A	100%	All Teachers: 100%
Percentage of Pupils who have access to standards aligned instructional materials	N/A	N/A	N/A	100%	All Students: 100%
Implement the State Standards. Programs and services will be provided to train teachers in Standards. Ongoing Professional Develop.	N/A	N/A	N/A	100%	Implement the State Standards. Programs and services will be provided to train teachers in Standards. Ongoing Professional Develop.

Measuring and Reporting Results

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.

During the 2023-24 LCAP cycle, there were notable discrepancies between the planned actions and their actual implementation for Goal #3. For instance, while the budget for teacher induction programs was utilized as planned, custodial staff funding was underutilized due to

difficulties in recruiting and retaining staff for these positions. The allocation for technology to support instruction exceeded the planned budget due to the unanticipated need for additional devices and software to support remote learning.

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.

During the 2023-24 LCAP cycle, there were notable discrepancies between the planned actions and their actual implementation for Goal #3. For instance, while the budget for teacher induction programs was utilized as planned, custodial staff funding was underutilized due to difficulties in recruiting and retaining staff for these positions. The allocation for technology to support instruction exceeded the planned budget due to the unanticipated need for additional devices and software to support remote learning.

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

Despite the underutilized budget for custodial staff, we have been able to maintain a safe and conducive learning environment as the district has provided exemplary facilities services, reducing expected costs. The investment in technology proved beneficial in enhancing instructional delivery and student engagement, especially in a hybrid learning context. Actions aimed at maintaining quality school facilities and custodial staff were effective in maintaining a conducive learning environment, despite budget underutilization. Additionally, the action of maintaining student accessibility to textbooks, standards-aligned resources, and additional support for student success was effective. This ensured all students had access to individual textbooks and instructional materials, contributing significantly to closing the achievement gap and providing direct benefits to student learning.

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.

This goal has been incorporated into Goal #2 for 24-25. The core goal of providing equitable resources and addressing barriers to student participation remains unchanged, but there is now a greater emphasis on ensuring the implementation of 21st Century Skills programs. Metrics have been adjusted to incorporate more specific measures of resource allocation and student participation, including detailed tracking of engagement in various programs. The desired outcomes have been refined to focus on achieving measurable improvements in resource equity and student participation rates, particularly for underrepresented groups. In terms of actions, additional professional development will be provided for staff on effective resource utilization and program delivery. The recruitment process for securing suitable partners for parent education programs will be enhanced, making parent education a priority and increasing opportunities for these initiatives. Additionally, there will be a renewed focus on implementing 21st Century Skills programs, ensuring that students have access to relevant and modern learning tools and resources. These changes are designed to build on the successes of the previous year while addressing identified challenges, particularly the need for enhanced parent engagement and the consistent implementation of modern educational programs.

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

2023-24 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 2,245,765.00	\$ 2,199,758.04

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	PBIS Rewards System and Incentives for attendance and positive behavior	No	\$ 5,000	\$ 3,787
1	2	Character Education materials and training on Social Emotional Learning Curriculum	No	\$ 12,500	\$ 15,647
1	3	Student Mental Health and Social Emotional Services	No	\$ 107,532	\$ 98,000
1	4	Materials, Programs Targeting English Learners, Low-Income, and Foster Youth	Yes	\$ 15,000	\$ 9,827
1	5	Executive Director/Principal	No	\$ 219,527	\$ 225,759
1	6	Bilingual Office Staff	No	\$ 123,488	\$ 86,126
1	7	Parent Engagement Programs and Services	Yes	\$ 15,000	\$ 8,059
2	1	10-11 Classroom Teachers TK-4	No	\$ 998,480	\$ 942,281
2	2	8-10 Part Time Instructional Assistants/Paraprofessionals	Yes	\$ 192,500	\$ 314,830
2	3	Approved Textbooks and Core Curricula Materials for all subjects	No	\$ 35,000	\$ 131,027
2	4	Computer-Based Instruction and intervention for English-Language Arts and Math	No	\$ 20,000	\$ 2,000
2	5	Professional Learning	No	\$ 11,000	\$ 8,197
2	6	Art and Music Programs and Staff	No	\$ 39,658	\$ 13,000
2	7	21st Century Skills Programs (Materials and Supplies)	No	\$ 15,000	\$ -
2	8	Technology to Support Instruction	No	\$ 65,000	\$ 132,041
2	9	Physical Education Materials and Support	No	\$ 77,316	\$ 89,741
2	10	Parent Workshops	No	\$ 3,500	\$ -
2	11	Special Education Support Programs	No	\$ 143,640	\$ -
2	12	Intructional Materials and Supplies	Yes	\$ 10,000	\$ 36,282
2	13	Field Trips	No	\$ 10,000	\$ 1,654
2	14	After school Intervention	Yes	\$ 15,000	\$ 24,000
3	1	Quality School Facilities and Custodial Staff	No	\$ 104,424	\$ 50,000
3	2	Student accessibility to textbooks, standards aligned resources, and additional supports for	No	\$ -	\$ -
3	3	Teacher Induction	No	\$ 7,200	\$ 7,500

2023-24 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 152,415	\$ 247,500	\$ 124,476	\$ 123,024	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	4	Materials, Programs Targeting English Learners, Low-Income, and Foster Youth	Yes	\$ 15,000	\$ 3,112.21	0.00%	0.00%
1	7	Parent Engagement Programs and Services	Yes	\$ 15,000	\$ 2,552.62	0.00%	0.00%
2	2	8-10 Part Time Instructional Assistants/Paraprofessionals	Yes	\$ 192,500	\$ 99,719.95	0.00%	0.00%
2	12	Intructional Materials and Supplies	Yes	\$ 10,000	\$ 11,490.51	0.00%	0.00%
2	14	After school Intervention	Yes	\$ 15,000	\$ 7,600.80	0.00%	0.00%

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)
\$ 2,420,051	\$ 152,415	0.00%	6.30%	\$ 124,476

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
Irvine Chinese Immersion Academy	Benson Kwok, Ed.D.,Executive Director	bkwok@iciacademy.org , 949-517-1610

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.

Irvine Chinese Immersion Academy (ICIA) is an independent public charter school authorized by the Irvine Unified School District. ICIA was approved to open for the 2023-2024 academic year to serve students in Grades TK-5th. ICIA is located in the northern portion of the city of Irvine, Orange County, California. There are no geographical boundaries for admittance to the school, ICIA may draw students from multiple cities from surrounding counties. The school began its inaugural year (23-24) with 221 students, with 5% students with disabilities, 14% socio-economically disadvantaged, and 21.3% English Learners (Source: CALPADS Fall 1).

The school enrollment for the 2024-2025 academic year is 430 students, spanning from Transitional Kindergarten through 4th grade. This represents a remarkable 90% increase from our inaugural year (2023-2024), highlighting the success of our program. With our existing waiting list and projected enrollment for 2025-2026, ICIA is on track to reach the capacity of our current facilities. ICIA has formed a strong partnership with the certifying district, Irvine Unified School District (IUSD), and we are affiliated with the South Coast Chinese Cultural Association (SCCCA),

ICIA offers a mandarin immersion program to promote bilingualism, biliteracy, and cross-cultural competency, while fostering 21st century skills, and high levels of academic achievement. Our entire staff are dedicated to ensuring learning through high quality, research-based instruction while promoting character development and social emotional learning. We will prepare our students to become global citizens by engaging in cultural exchanges, and civic activities. ICIA is deeply committed to providing an empowerment-focused approach through rigorous academics, and a highly enriched curriculum. We believe in the power of individualized, personalized, and differentiated instruction, incorporating technology and showcasing Project-Based Learning. In addition to traditional academic areas, Visual and Performing Arts (VAPA), Science, Technology, Engineering, Art, and Mathematics (STEAM) will be offered so scholars can discover their interests and talents and transform them into strengths through mentorship. By adjusting instructional support as needed, we will maximize growth for every learner. Our educational institution is open to all, regardless of ethnicity or social background.

ICIA will promote a school culture focused on Engagement, Well-Being and Belonging through development of character skills of Respect, Responsibility, Gratitude, Empathy, Perseverance, Honesty, Cooperation, Courage and Creativity. We will place an emphasis on supporting students' social-emotional needs. ICIA will promote strong family engagement in offering many unique opportunities to be part of the school community.

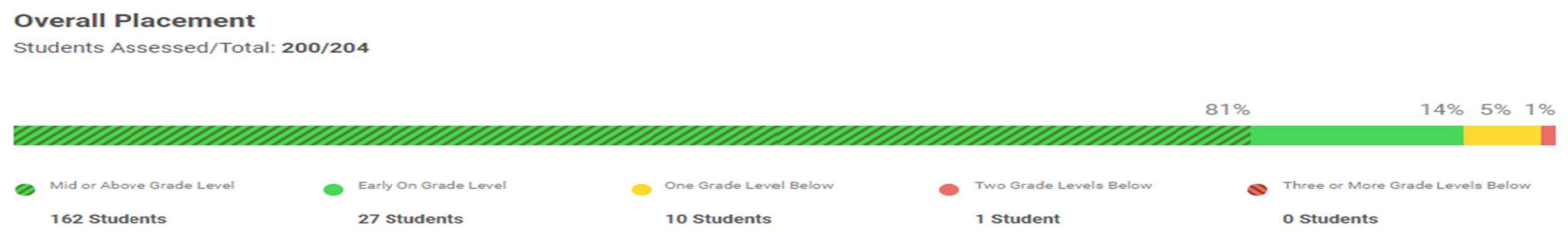
Reflections: Annual Performance

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

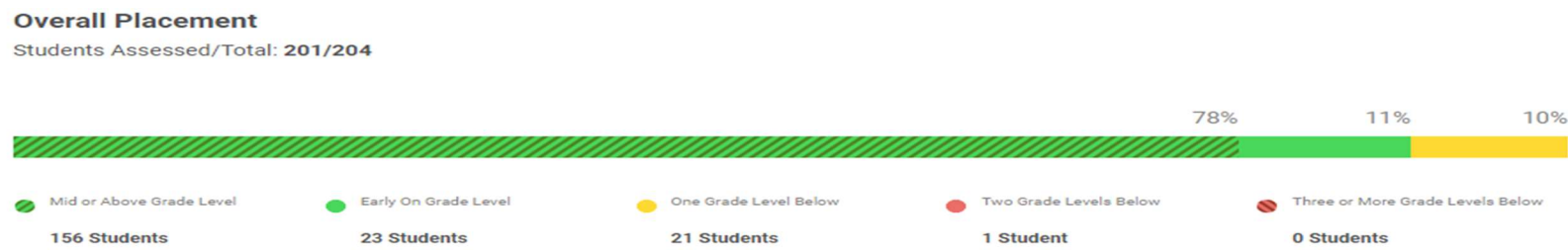
As we reflect on the inaugural year of the Irvine Chinese Immersion Academy (ICIA), we celebrate numerous achievements while recognizing areas for growth. Despite the absence of state Dashboard data for the 2023 academic year, our local data provides valuable insights into our school's performance.

Academic Achievement

One of our most notable successes is in the area of academic achievement. According to I-Ready Diagnostics in Reading English Language Arts (ELA), 95% of ICIA's students are performing at mid to above grade level standards. This remarkable achievement demonstrates the effectiveness of our program and dedication of our teaching staff. These figures highlight the strong overall performance of our students in ELA, while receiving instruction between 70%-90% of their school day. In addition 92% of English Learners at or above grade level in ELA.



In mathematics, our students have also shown commendable performance. 78% of our students are at mid to above grade level standards, with 11% on grade level. 89% of our students are at or above grade level, based on the iready math diagnostic given in May. These results indicate that our students are building a solid foundation in mathematics, which is essential for their future academic success. 90% of EL's at or above grade level in Math.



[The Mapping Between 5-Level and 3-Level Placements](#)

Student Engagement

Another significant achievement is our record on student behavior. ICIA has had no student suspensions and expulsions throughout the year. This outcome reflects the positive school culture we have cultivated, emphasizing respect, responsibility, and community. Our students' exemplary behavior is a testament to the supportive environment created by our staff and families. Our Q2 ADA was 219.65 and attendance rate of attendance is 96%

Parent Engagement

ICIA has implemented platforms to participate and assist with decision making in the school. ParentSquare and PowerSchool are communication tools for parents, staff, and faculty to communicate. Parental involvement has been a cornerstone of our school's success. We successfully formed the School Site Council, allowing parents to play an active role in the school's decision-making process and a PTO was formed to support school events and fundraising. Additionally, an impressive 70% of our parents have volunteered at least once at the school or for a school event.. This high level of parental engagement underscores the strong partnership between our school and families, which is vital for fostering a supportive educational environment. In a recent winter parent survey, an impressive 97% of parents strongly agreed or agreed that their child's teacher is well aware of their strengths and areas of need. Furthermore, 90% of parents felt confident that the LEA has a robust plan in place to support these strengths and needs. An overwhelming 93% of parents agreed or strongly agreed that their child is recognized as a valued member of the community. Additionally, 95% of surveyed parents affirmed that physical and emotional safety is a top priority at ICIA.

Challenges and Areas for Growth

Despite these successes, we have identified areas where we can improve. Notably, the English Learner Advisory Committee (ELAC) was not formed during the past year. Establishing this committee is crucial for supporting our 47 English Learner (EL) students and their families, ensuring they have the resources and representation they need.

Future Actions

Looking ahead, we are committed to addressing these challenges and building on our successes. We will continue to provide targeted support and interventions for students who are performing below grade level in both ELA and math. Our goal is to ensure that all students can achieve and exceed grade-level standards. Parent education will increase through a series of workshops and seminars focused on key topics such as child development, effective communication strategies, and academic support at home. Additionally, we will provide online resources and regular newsletters to keep parents informed and engaged. These initiatives aim to empower parents with the knowledge and skills needed to support their children's education and well-being. We also plan to increase efforts to involve more parents in school activities and decision-making processes, particularly those from diverse backgrounds. By fostering a more inclusive environment, we can better support all our families and enhance our school community. Additionally, we will prioritize the establishment of the English Learner Advisory Committee. This will enable us to better support our 47 EL students and their families, ensuring they have a voice and access to necessary resources.

Conclusion

In summary, ICIA's inaugural year has been marked by significant achievements in academic performance, student behavior, and parent engagement. While we celebrate these successes, we remain committed to continuous improvement. By addressing our challenges and building on our strengths, we will ensure that all our students receive the support they need to thrive academically and personally. We look forward to another year of growth and achievement at ICIA.

Reflections: Technical Assistance

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

N/A

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

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
Parents/Guardians	ICIA will create opportunities for parents to provide input in decision-making in the following ways.Training was provided to SSC members in participating and engaging effectively in their roles. ICIA conducts and will increase ongoing school-wide surveys on key initiatives that require a collective decision-making approach. A school wide Needs Assessment Survey will be administered. The leadership will conduct several rounds of engagement to provide ongoing updates and engage partners in a reflective process on potential areas of focus or modifications for the actions and metrics of the 2024-25 academic year LCAP:Parents/Guardians through the School Site Council, PTO, Coffee Chats, and when established, the English Learner Advisory Committee.
Instructional Staff Teachers, Admin	Updates presented during Professional Development. Forming of committees such as the Instructional Leadership Team, PBIS Committee, SPED Committee, and SSC,
Other School Personnel	Regular communication during meetings and bulletins, during learning opportunities and cross training. Formation of task forces such as the School Safety Team, SSC, and PBIS committee.
Students	Age appropriate student surveys with simple clear questions about their school experience will be distributed and teachers will organize classroom discussions to gather feedback. Student leadership will be formed by 3rd-5th grade, they will gather information from peers to be shared with the principal.

Insert or delete rows, as necessary.

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

Engagement sessions with educational partners, including parents, students, and staff, offered valuable insights and identified needs within the school community. They are listed as follows:

Increased Parent Education Workshops-Goal 3: Parents and staff recognized the importance of empowering parents with knowledge and skills to support their children's education. This feedback resulted in forming partnerships with community resources, such as

OCAPICA and the creation of parent education workshops covering topics such as child development and mental wellness, academic support, and media.

Mandarin Curriculum mapping-Goal 2: Stakeholders emphasized the need for a coherent and comprehensive Mandarin curriculum. Their input guided the development of detailed curriculum mapping, ensuring that Mandarin instruction is rigorous, sequential, and aligned with educational standards.

Increased Small Group Instruction-Goal 1: Input from educators, students and parents underscored the effectiveness of small group instruction in addressing diverse student needs. Consequently, ICIA increased small group instructional opportunities, by hiring instructional Aides/Small Group Instructors and providing teachers with the resources and support necessary to implement this instructional strategy and enhance student learning outcomes.

Extended Academic Support - Goal 2 Students, parents, and staff expressed challenges in keeping up with the curriculum and desired more opportunities for individualized learning. In response, the LEA will implement additional after-school tutoring sessions and homework help programs. These initiatives will provide students with the extra time and resources needed to grasp difficult concepts, complete assignments, and improve their academic performance. This approach has shown positive results, with increased student engagement and improved academic outcomes.

Improvement of Communication Systems, including Student Information Systems- Goal 3: Feedback from parents emphasized the need for better communication tools and systems to stay informed about their children's progress and school events. As a result, ICIA has upgraded student information systems (Apollo) and more efficient communication platforms (parentsquare) to facilitate stronger parent-school communication.

Allocating Resources for Computer Science, Coding, and Robotics- Goal 2: Feedback from both parents, students, and staff highlighted the importance of integrating technology education into the curriculum. This input led to the allocation of resources for computer science, coding, and robotics programs, preparing students for a technologically advanced future. ICIA received a grant from Project Lead the Way and will allocate additional funds to supplement materials and teacher training.

Increased Solicitation of Parent Input- Goal 3: Parents expressed a desire for more opportunities to provide input on school decisions. This input led to the establishment of regular feedback mechanisms, such as surveys and focus groups, ensuring that parent voices are integral to decision-making processes at ICIA.

Challenging High-Performing Students-Goal 2: Input from parents highlighted the need for differentiated instruction to challenge high-performing students. This feedback led to the implementation of advanced coursework and enrichment programs within the Dual Immersion curriculum, ensuring all students are appropriately challenged and can demonstrate growth on various assessments. Implementation of GATE Program and increased Project Based Curriculum.

Allocating Resources for Improvement in Visual and Performing Arts-Goal 2: Stakeholders identified the need for a well-rounded education that includes robust visual and performing arts programs. In response, ICIA allocated resources to enhance these programs, ensuring equitable access and fostering students' creative development. Hiring of a VAPA specialist to develop our program, all students will receive instruction in visual or performing arts.

Goals and Actions

Goal

Goal #	Description	Type of Goal
Goal #1 (Modified)	ICIA will cultivate a collaborative and positive educational environment by recruiting, training, supporting, and retaining highly effective teachers and staff, ensuring they have the resources needed to foster physical and emotional security, thereby empowering students to develop the skills necessary for a globally interconnected future.	Broad Goal

State Priorities addressed by this goal.

By addressing these state priorities through Goal #1, ICIA can ensure a holistic approach to improving the educational environment, ultimately leading to better outcomes for both students and staff.

Priority 1: Basic Services

Ensures that highly qualified teachers are recruited, trained, supported, and retained.

Provides necessary instructional materials and a safe learning environment.

Priority 2: Implementation of State Standards

Supports the ongoing professional development of teachers to effectively implement state standards.

Priority 3: Parent Involvement

Although not explicitly stated, fostering a positive educational environment often involves engaging parents as partners in the educational process.

Priority 5: Pupil Engagement

Promotes a positive and secure environment that encourages students to take academic risks and engage deeply in their learning.

Priority 6: School Climate

Focuses on creating a supportive and secure school climate that fosters emotional and physical safety for students.

Priority 8: Other Pupil Outcomes

Aims to develop students' skills necessary for success in a globally interconnected future, which aligns with broader pupil outcomes beyond academic achievement.

An explanation of why the LEA has developed this goal.

ICIA has developed this goal to ensure a comprehensive and supportive educational environment that prioritizes both the academic and personal development of its students. By focusing on recruiting, training, supporting, and retaining highly effective teachers and staff, the school aims to provide high-quality education and resources. This goal also emphasizes the importance of physical and emotional security, creating a safe space where students feel confident to take risks and engage in learning. Ultimately, this approach prepares students with the necessary skills and knowledge to succeed in a globally interconnected future, aligning with ICIA's commitment to holistic student development and excellence in education.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric #1	Evaluate new hires based on qualifications, certifications, and performance during the first year.	89% of staff meeting Performance Expectations			95% meeting Performance Expectations	
Metric #2	Professional Development Participation Hours	Average of 16 hours per certificated Avg 8 hours all other staff			24+per certificated 12+ Average all other staff	
Metric #3	Staff Surveys and Feedback	93%			98% Often/Always for items	
Metric #4	Engagement: Attendance Rates	96%			98.5% Attendance	
Metric #5	Suspension Rates/, Behavior Records/ incident reports	0 Suspensions			0 Suspensions	
Metric #6	Student Surveys	90% Often/Always			95% Often/Always for items	
Metric #7	Counselor Session Logs / program participation / staff referrals	8% of students participating in Tier 2 Interventions/referred by staff			Less then 5% of student population referred/participating Tier 2 Behavior Intervention	
Metric #8	Maintenance Reports - Daily Cleaning Logs	90% facilities issues resolved in a timely manner			95% facilities issues resolved in a timely manner	

Insert or delete rows, as necessary.

Goal Analysis for 2024-2025

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

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.

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	School-wide PBIS System to promote attendance and foster a positive school culture/climate	A PBIS committee will be formed to support and refine the schoolwide PBIS system which focuses on rewarding and recognizing our scholars for displaying/acts of good character. All staff will be trained on the tracking systems, PBIS, MTSS and character education to ensure the program will be implemented with fidelity. Purchase of Character Strong curriculum, PBIS system, incentives and Professional Learning.	\$8,600	Yes
Action #2	Student Mental Health and Social Emotional Learning	<p>Certificated school-based counselor to work with child development in the areas of self-management strategies, social skills, and learning strategies. Will work in collaboration with teachers and administrators as part of a proactive total education program.</p> <p>Implementation of programs to support students through an important development period of their lives. The programs will provide education, prevention and intervention activities as part of MTSS for behavior (Second Step SEL program)</p> <p>Connect with local community services providers as a resource for the ICIA community.</p>	\$118,916	Yes
Action #3	Quality School Facilities and maintenance	Establish Innovative collaborative spaces, media centers, classrooms, and labs to ensure equity of instructional environment and materials for all students. Custodial Supplies, staff and Furniture to maintain a clean and safe environment for learning	\$242,324	No
Action #4	Staff Recruitment Retention	Develop a comprehensive recruitment plan that includes marketing, a strong online presence (\$5000) . Create recognition programs for staff (\$2000). competitive salaries and benefits (\$?)	\$8,383	No
Action #5	Staff Support Systems	<p>Offer career advancement, mentorship opportunities, customized training, wellness programs, work life balance support (\$5000). Organize team-building activities and retreats for staff to foster a sense of community and collaboration.(\$5000)</p> <p>Teacher Induction (\$3000 per candidate)</p> <p>HI-B Visa Support: Legal Fees (\$3500-5000) per applicant</p>	\$40,000	No

Insert or delete rows, as necessary.

Goal

Goal #	Description	Type of Goal
Goal #2	All students will experience a rigorous Dual Immersion, standards-based curriculum delivered by highly qualified staff that will lead to demonstrated growth as measured by site, state, and federal assessments.	Maintenance of a Progress Goal

State Priorities addressed by this goal.

Priority 1 Basic Services Description: Ensuring all students have access to fully credentialed teachers, instructional materials that align with state standards, and safe, properly maintained school facilities.

Alignment: Providing a rigorous Dual Immersion, standards-based curriculum delivered by highly qualified staff ensures that students have access to quality instructional materials and fully credentialed teachers.

Priority 2: Implementation of State Standard Description: Implementation of academic content and performance standards adopted by the state board for all students, including English learners.

Alignment: Delivering a standards-based curriculum ensures that academic content and performance standards are effectively implemented for all students, including those in the Dual Immersion program.

Priority 4: Pupil Achievement Description: Improving student achievement and outcomes along multiple measures, including test scores, English proficiency, and college and career readiness.

Alignment: A rigorous curriculum delivered by highly qualified staff is designed to improve student achievement and demonstrate growth in site, state, and federal assessments.

Priority 7: Course Access Description: Ensuring students have access to a broad course of study that includes all of the subject areas described in Education Code section 51210 and 51220(a)(i), as applicable.

Alignment: Providing a comprehensive Dual Immersion curriculum ensures that students have access to a broad course of study that meets or exceeds state requirements.

Priority 8 Pupil Outcomes Description: Measuring student outcomes in various state and local assessments.

Alignment: The goal explicitly focuses on demonstrated growth as measured by site, state, and federal assessments, directly aligning with the priority of measuring and improving pupil outcomes.

An explanation of why the LEA has developed this goal.

In alignment with IUSD, our certifying entity, Goal #2 of ICIA is to ensure all students attain proficiency in state standards by providing them with access to rigorous and relevant learning tools, and by ensuring staff have access to the resources and skills they need to provide the highest quality educational experience we can envision. We share the belief of preparing all students for their respective futures requires empowering students to own their learning. Teachers must infuse creativity and innovation, thinking and problem-solving, as well as the application of skills and concepts into the curriculum. In order to improve learning outcomes for all students, we must rely

on evidence to inform instruction and implement prevention and intervention strategies as needed. Based upon our belief that people are our most valuable resource, we are committed to developing, supporting and retaining employees who understand and embrace our vision and values. The majority of our fiscal resources are spent on the people who comprise our organization and deliver services to students; therefore, we must leverage their talent and empower personnel to develop essential capacities within our students.

We will accomplish this goal by utilizing Data and Coaching teams as a proven vehicle to support instruction to increase student learning, cultivating essential capacities in students and staff, and leveraging technology. Technology is a transformative tool that can elevate student learning and leverage a teacher's ability to enhance the educational process. Technology allows us to personalize learning, expand opportunities, and promote creativity. By doing so, students will have access to relevant, rigorous and engaging material and interactions. We will use technology to connect our staff, students and community to our vision and goals.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric #1	I-ready reading and Math diagnostics level Learning CLA	93% ELA 89% MATH 70% CLA			97%ELA 95%Math 85%CLA	
Metric #2	CAASPP for Math and ELA	NA			92% ELA 90%Math	
Metric #3	Student progress reports and formative assessments	85% at or above grade level core subjects			90% at or above grade level core subjects	
Metric #4	IEP progress reports	NA			NA	
Metric #5	Gate Participation	0%			15% of 4th 5th Grade	
Metric #6	Materials Inventory	100% student Access			100%student access	
Metric #7	Student Survey	95% Often/Always			100% Often/Always	
Metric #8	Employee Evaluations	89% of staff meeting Performance Expectations			95% meeting Performance Expectations	

Insert or delete rows, as necessary.

Goal Analysis for 2024-2025

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

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.

Actions

Action #	Title	Description	Total Funds	Contributing
Action 1	Resource Allocation: State Approved Text and Core Curricular Materials that include programs targeting EL's, Low-Income and Foster Youth	<p>Ensure that teachers and staff have access to necessary teaching materials, technology, and classroom resources. ICIA will research, pilot, and provide supplemental resources and instructional programs that ensure access and equity for ELL, LI, and FY to all learning opportunities.</p> <p>Materials and supplemental programs provide 1) culturally responsive teaching and learning strategies, 2) integration of academic language and literacy standards across content areas, 3) targeted skill development, 4) scaffolds for differentiation - content, process, and products, 5) appropriate formative and summative assessments for monitoring/assessing student progress, and 6) parent and family engagement activities that support learning at home. This action will be linked to Metric 6 and 7</p>	\$134,961	Yes
Action #2	Professional Learning Opportunities	<p>The school will engage in professional learning opportunities for developing best instructional practices in meeting the needs of ELL and immigrant students. The instructional leadership team will focus on the use of research-based strategies and supplemental materials that facilitate and improve 1) student attainment of English language proficiency and 2) development of the academic language/literacy skills needed across the curricular areas.</p> <p>Professional learning ensures the development of integrated programs, the replication of best instructional practices for differentiation and sheltered instruction, common formative assessments, and monitoring of student progress towards language fluency/proficiency and content knowledge development.</p>	\$46,249	No
Action #3	Small Group Instructors/Aides	Small Group Instructors will be assigned to classrooms with a focus on students who are English Learners, Foster Youth, and Socioeconomically Disadvantaged. These paraprofessionals will provide support through academic assistance, mechanics of the classroom and differentiate instruction, small groups, support in native language, and social emotional support and receive training. This action will be linked to Metric #8.	\$410,385	Yes

Action #4	Visual and performing Arts	Visual and Performing Arts (VAPA) specialist to develop a Mandarin VAPA program and the purchasing of necessary materials. This initiative ensures that students experience a rigorous, standards-based curriculum that integrates the arts into the Dual Immersion program. By having a highly qualified VAPA specialist, students will receive high-quality instruction that promotes creativity and cultural understanding, which will be reflected in their academic growth as measured by site, state, and federal assessments. This comprehensive approach enriches the learning environment, fostering both artistic and academic excellence.	\$35,000	No
Action #5	STEAM and PBL	Utilize researched-based resources, strategies and programs that promote project-based learning and STEAM competencies appropriate to students' levels. All grade levels will participate in Project Lead The Way, which aligns to NGSS standards. Depending on the grade level, students will use Lego robotics, scratch, or other programs to promote CS and Robotics. Costs include materials, curriculum, and training.	\$15,000	No
Action #6	Library	Staffing a library technician and investing in the school library support Goal #2 by enhancing the Dual Immersion, standards-based curriculum. The library technician ensures access to high-quality resources that align with state standards and the Dual Immersion program, promoting literacy and bilingualism through a diverse collection of books in English and Mandarin. By teaching essential research skills and integrating resources into classroom instruction, the library technician supports both teachers and students. This investment fosters personalized learning, improves literacy, and prepares students for site, state, and federal assessments, leading to demonstrated academic growth.	\$35,000	No

Action #7	SPED Program	Hiring a Special Education Coordinator as ICIA transitions to the El Dorado Charter SELPA supports Goal #2 by ensuring all students, including those with special needs, receive a rigorous Dual Immersion, standards-based curriculum. The coordinator will oversee the development and implementation of Individualized Education Plans (IEPs), ensuring compliance with state and federal regulations and SELPA guidelines. They will provide professional development for staff on inclusive education practices, monitor student progress, and adjust strategies as needed. Additionally, the coordinator will facilitate effective communication with parents and involve them in program development. By offering direct support and allocating resources, the coordinator ensures that special education students have the necessary accommodations to thrive, contributing to their academic growth and success in assessments.	\$62,000	No
Action #8	Gate Program	A GATE (Gifted and Talented Education) program and coordinator will provide specialized instruction and resources for high-achieving students within the Dual Immersion, standards-based curriculum. The coordinator identifies gifted students and develops advanced learning opportunities that challenge and engage them, ensuring their academic growth. By offering differentiated instruction and enrichment activities, the GATE program helps these students excel on site, state, and federal assessments, thus contributing to the overall demonstrated academic growth at ICIA.	\$3000	No

Goal

Goal #	Description	Type of Goal
Goal #3	Irvine Chinese Immersion Academy will operate with strong parent and community involvement, including effective communication and opportunities for parents to participate in their own educational development.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parent Involvement Description: Efforts to seek parent input in decision-making at the district and school site and promotion of parent participation in programs for unduplicated pupils and special need subgroups.

Alignment: Strong parent and community involvement, effective communication, and opportunities for parent education directly address the need for robust parent engagement in school decision-making and activities.

Priority 5: Pupil Engagement Description: Measuring pupil engagement through factors such as school attendance rates, chronic absenteeism rates, middle school dropout rates, and high school graduation rates.

Alignment: Increased parent involvement and effective communication can positively impact student engagement by creating a supportive home environment and ensuring parents are actively involved in their children's education.

Priority 6: School Climate Description: Assessing school safety and school connectedness using factors such as pupil suspension rates, expulsion rates, and other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Alignment: Strong parent and community involvement contributes to a positive school climate, fostering a sense of safety and connectedness among students, parents, and staff.

Priority 8: Pupil Outcomes Description: Measuring student outcomes in various state and local assessments.

Alignment: Effective communication and parent involvement can lead to better pupil outcomes by ensuring parents are well-informed and able to support their children's academic progress

An explanation of why the LEA has developed this goal.

ICIA has developed Goal #3 to strengthen parent and community involvement for several key reasons. Active parent and community involvement is known to boost student performance and academic outcomes. By involving parents in school activities, ICIA fosters a strong sense of community and trust. Transparent communication ensures parents are well-informed and engaged in their children's education. Inclusive engagement helps ICIA respond to the unique cultural, linguistic, and socio-economic backgrounds of its students. Educational workshops for parents equip them with skills to support their children's learning at home. Strengthening partnerships between the school and its stakeholders enhances volunteerism and community support. A strong home-school connection provides consistent support for students' academic, social, and emotional needs. Additionally, aligning with state priorities like parent involvement, pupil engagement, and school climate ensures compliance and continuous improvement. Goal #3 demonstrates ICIA's commitment to creating a collaborative, inclusive environment that actively involves parents and the community in supporting student success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric #1	Event Log Volunteer Applications PTO membership	65% families have volunteered at an event or in the classroom 30% of families complete a volunteer application. 50% PTO membership			75% of families have volunteered in the classroom or part of an event 50% have completed a volunteer app 75% PTO membership	
Metric #2	Parent Education Workshops/ Trainings	2 workshops/trainings offered			6 or more trainings/ workshops offered annually	
Metric #3	Survey Responses Communication Effectiveness, Event Feedback and, Satisfaction	80% Positive Feedback			90% Positive Feedback	
Metric #4	parent Advisory Committees	SSC and PTO Formed,			Addition of ELAC, School Safety Committee, Foundation	
Metric #5	Parent Resource Utilization: Powerschool SIS Parent Square, Finals site Smore, I	Powerschool 98% Parentsquare 95% Finals site (Analytics NA) Smore Analytics Avg 80% views within 3 days of release			Apollo SIS 100%, parentsquare 100% Finals site (Analytics) Smore 90% - 3 days	
Metric #6	Community Partnership Initiatives	Number of partnerships 3-5			10-12	

Insert or delete rows, as necessary.

Goal Analysis for 2024-2025

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

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.

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Regular parent meetings	<p>ICIA will implement regular parent meetings, such as "Coffee with the Principal" and other committee meetings that include families. These gatherings provide a platform for open communication between school leadership and parents, allowing families to stay informed about school initiatives, share feedback, and address concerns. By fostering regular interaction and collaboration, these meetings help build a sense of community, ensure that parents are actively engaged in the decision-making process, and provide opportunities for parents to participate in their own educational development. This consistent engagement promotes transparency, strengthens relationships, and enhances the overall school climate.</p> <p>Materials, Supplies, Refreshments,</p>	\$10,000	No
Action #2	Leveraging Technology	<p>ICIA will leverage technology to enhance communication and engagement with families. This includes implementing digital platforms such as parent portals, communication apps, and social media channels to keep parents informed about school activities, student progress, and important announcements. By utilizing these technologies, ICIA ensures that information is accessible and timely, allowing parents to stay connected and engaged with the school community. Additionally, virtual meetings and webinars will be offered to accommodate parents' schedules, providing flexible opportunities for involvement and participation in their own educational development. Leveraging technology in this way fosters a more inclusive and responsive environment, strengthening the connection between the school and families.</p> <p>Enhancing resources on the website, improving communication systems, conducting some meetings and training via zoom. Communication Platforms: Smore, Parentsquare, Finalsight Apollo and Powerschool SIS - Canva, Adobe, Slidesgo</p>	\$37,000	No
Action #3	Facilitating parent education training	<p>ICIA will facilitate parent education training. These sessions will provide parents with the knowledge and skills to support their children's education effectively. Topics will include academic support strategies, child development, and effective communication techniques.</p>	\$5,000	Yes

Action #4	Fostering a welcoming school environment	Create a Welcoming Committee: Form a committee dedicated to welcoming new families and helping them integrate into the school community. Inclusive School Events: Plan events that celebrate the diverse cultures and backgrounds of the school community, fostering inclusivity and respect.	\$33,120	No
Action #5	Promote Student Outcomes and Attendance	Parental Involvement in Academics: Encourage parents to participate in academic support activities, such as reading with their children, homework assistance, and attending parent-teacher conferences. Monitor Student Progress: Regularly share student progress reports with parents and provide strategies for supporting academic growth at home Educate parents on the importance of attendance	\$0	No
Action #6	Collect and Act on Feedback:	Conduct Annual Surveys: Regularly survey parents to gather feedback on school initiatives, communication effectiveness, and areas for improvement. Implement Feedback: Actively use the feedback to make data-driven decisions and improvements in school practices.	\$0	No
Action #7	Bilingual Office Staff	The office staff will consist of a full-time lead office manager and two part-time office clerks. At least one staff member will be bilingual in order to support coordination with families and the community.	\$118,468	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$ 285,895	0

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
6.21%	1.15%	\$ 27,938.91	7.36%

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 #(s)	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
Goal 1, Action 1: School-wide PBIS System	Need for improved attendance and positive school culture	PBIS promotes positive behavior and attendance through recognition and rewards, fostering a supportive environment for all students, especially beneficial for unduplicated students	Attendance rates, student behavior records, PBIS survey results
Goal 1, Action 2: Student Mental Health and SEL	Support for social-emotional well-being	School-based counselor provides SEL programs, critical for addressing the emotional and social needs of all students, particularly those at risk	Student surveys, counselor session logs, SEL program participation rates
Goal 2. Action 1 Resources Allocation	Unduplicated student groups, including English learners, low-income, and foster youth, require equitable access to high-quality instructional materials. These groups often need additional support to achieve academic proficiency.	The allocation ensures all students have access to state-approved, standards-aligned textbooks and resources. Supplemental programs and culturally responsive materials specifically address the diverse needs of unduplicated student groups. Focused on integrating academic language, providing differentiation, and fostering parental engagement.	Improvement in standardized test scores (e.g., CAASPP) and diagnostics (e.g., iReady) for English learners and low-income students. Increased engagement and performance metrics from unduplicated student groups. Positive feedback from students and parents regarding access to and use of these materials.
Goal 2, Action 3: Small Group Instructors/Aides	Additional academic support for ELs, Foster Youth, and Socioeconomically Disadvantaged students	Providing targeted support through small group instruction to address specific learning needs of students	Student progress reports, formative assessment scores

Goal 3 Action 3 Facilitating parent Education/training	Unduplicated student groups often benefit from increased parental involvement in education. Parents of these students may need additional knowledge and skills to effectively support their children's academic and social-emotional development.	<p>Providing parent education training equips parents with strategies to support their children's learning and development at home.</p> <p>These sessions can include topics such as academic support strategies, child development, and effective communication techniques, which are crucial for improving student outcomes.</p>	<p>Parent Workshops/ Trainings Opportunities</p> <p>Survey Responses of Communication Effectiveness, Event Feedback, satisfaction</p>
Goal 3 Action 7 Bilingual office Staff	Unduplicated student groups often come from non-English-speaking households. Families may face barriers in communication with the school, affecting engagement and support.	<p>Bilingual office staff facilitate communication between the school and non-English-speaking families.</p> <p>This role supports better coordination, understanding, and involvement of families in their children's education.</p>	<p>Survey Responses Communication Effectiveness, Event Feedback and,Satisfaction</p>

Insert or delete rows, as necessary.

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

Insert or delete rows, as necessary.

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.

NA

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.

Does not apply as ICIA does not have a high concentration of unduplicated students.

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	NA ICIA is a single School LEA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA ICIA is a single School LEA	NA

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, July 2023

2024-25 Total Planned Expenditures Table

LCAP Year (Input)	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 %)
2024-25	\$ 4,607,046	\$ 285,895	6.206%	1.150%	7.356%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 1,364,890	\$ -	\$ -	\$ 14,325	\$ 1,379,214.69	\$ 837,675	\$ 541,540

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	School-wide PBIS System to promote attendance and foster a positive school culture/climate	All	No	LEA-wide	N/A	All	Ongoing	\$ -	\$ 5,822	\$ 5,822	\$ -	\$ -	\$ -	\$ 5,822	0.000%
1	1 (cont)	School-wide PBIS System to promote attendance and foster a positive school culture/climate	All	Yes	LEA-wide	All	All	Ongoing	\$ -	\$ 2,778	\$ 2,778	\$ -	\$ -	\$ -	\$ 2,778	0.000%
1	2	Student Mental Health and Social Emotional Learning	All	No	LEA-wide	N/A	All	Ongoing	\$ 81,255	\$ 0	\$ 81,255	\$ -	\$ -	\$ -	\$ 81,255	0.000%
1	2 (cont)	Student Mental Health and Social Emotional Learning	All	Yes	LEA-wide	All	All	Ongoing	\$ 37,661	\$ (0)	\$ 37,661	\$ -	\$ -	\$ -	\$ 37,661	0.000%
1	3	Quality School Facilities and maintenance	All	No	LEA-wide	N/A	All	Ongoing	\$ 189,906	\$ 52,418	\$ 242,324	\$ -	\$ -	\$ -	\$ 242,324	0.000%
1	4	Staff Recruitment Retention	All	No	LEA-wide	N/A	All	Ongoing	\$ -	\$ 8,383	\$ 8,383	\$ -	\$ -	\$ -	\$ 8,383	0.000%
1	5	Staff Support Systems	All	No	LEA-wide	N/A	All	Ongoing	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	0.000%
2	1	Resource Allocation: State Approved Text and Core Curriculum Materials that include programs targeting	All	No	LEA-wide	N/A	All	Ongoing	\$ -	\$ 100,555	\$ 93,286	\$ -	\$ -	\$ 7,269	\$ 100,555	0.000%
2	1 (cont)	Resource Allocation: State Approved Text and Core Curriculum Materials that include programs targeting	All	Yes	LEA-wide	All	All	Ongoing	\$ -	\$ 45,044	\$ 41,675	\$ -	\$ -	\$ 3,369	\$ 45,044	0.000%
2	2	Professional Learning Opportunities	All	No	LEA-wide	N/A	All	Ongoing	\$ -	\$ 49,936	\$ 46,249	\$ -	\$ -	\$ 3,687	\$ 49,936	0.000%
2	3	Small Group Instructors/Aides	All	No	LEA-wide	N/A	All	Ongoing	\$ 280,416	\$ 37,311	\$ 317,727	\$ -	\$ -	\$ -	\$ 317,727	0.000%
2	3 (cont)	Small Group Instructors/Aides	All	Yes	LEA-wide	All	All	Ongoing	\$ 129,969	\$ 17,293	\$ 147,262	\$ -	\$ -	\$ -	\$ 147,262	0.000%
2	4	Visual and performing Arts	All	No	LEA-wide	N/A	All	Ongoing	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	0.000%
2	5	STEAM and PBL	All	No	LEA-wide	N/A	All	Ongoing	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	0.000%
2	6	Library	All	No	LEA-wide	N/A	All	Ongoing	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	0.000%
2	7	SPED Program	SWD	No	LEA-wide	N/A	All	Ongoing	\$ -	\$ 62,000	\$ 62,000	\$ -	\$ -	\$ -	\$ 62,000	0.000%
2	8	Gate Program	GATE	No	LEA-wide	N/A	All	Ongoing	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	0.000%
3	1	Regular parent meetings	All	No	LEA-wide	N/A	All	Ongoing	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	0.000%
3	2	Leveraging Technology	All	No	LEA-wide	N/A	All	Ongoing	\$ -	\$ 37,000	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000	0.000%
3	3	Facilitating parent education training	All	No	LEA-wide	N/A	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
3	3 (cont)	Facilitating parent education training	All	Yes	LEA-wide	All	All	Ongoing	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	0.000%
3	4	Fostering a welcoming school environment	All	No	LEA-wide	N/A	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
3	5	Promote Student Outcomes and Attendance	All	No	LEA-wide	N/A	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
3	6	Collect and Act on Feedback	All	No	LEA-wide	N/A	All	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
3	7	Bilingual Office Staff	All	No	LEA-wide	N/A	All	Ongoing	\$ 80,949	\$ 0	\$ 80,949	\$ -	\$ -	\$ -	\$ 80,949	0.000%
3	7 (cont)	Bilingual Office Staff	All	Yes	LEA-wide	All	All	Ongoing	\$ 37,519	\$ (0)	\$ 37,519	\$ -	\$ -	\$ -	\$ 37,519	0.000%

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
\$ 4,607,046	\$ 285,895	6.206%	1.150%	7.356%	\$ 271,894	0.000%	5.902%	Total:	\$ 271,894
								LEA-wide Total:	\$ 271,894
								Limited Total:	\$ -
								Schoolwide Total:	\$ -

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	School-wide PBIS System to promote attendance	No	LEA-wide		All	\$ -	0.000%
1	1 (cont)	School-wide PBIS System to promote attendance	Yes	LEA-wide	All	All	\$ 2,778	0.000%
1	2	Student Mental Health and Social Emotional Learning	No	LEA-wide		All	\$ -	0.000%
1	2 (cont)	Student Mental Health and Social Emotional Learning	Yes	LEA-wide	All	All	\$ 37,661	0.000%
1	3	Quality School Facilities and maintenance	No	LEA-wide		All	\$ -	0.000%
1	4	Staff Recruitment Retention	No	LEA-wide		All	\$ -	0.000%
1	5	Staff Support Systems	No	LEA-wide		All	\$ -	0.000%
2	1	Resource Allocation: State Approved Text and Materials	No	LEA-wide		All	\$ -	0.000%
2	1 (cont)	Resource Allocation: State Approved Text and Materials	Yes	LEA-wide	All	All	\$ 41,675	0.000%
2	2	Professional Learning Opportunities	No	LEA-wide		All	\$ -	0.000%
2	3	Small Group Instructors/Aides	No	LEA-wide		All	\$ -	0.000%
2	3 (cont)	Small Group Instructors/Aides	Yes	LEA-wide	All	All	\$ 147,262	0.000%
2	4	Visual and performing Arts	No	LEA-wide		All	\$ -	0.000%
2	5	STEAM and PBL	No	LEA-wide		All	\$ -	0.000%
2	6	Library	No	LEA-wide		All	\$ -	0.000%
2	7	SPED Program	No	LEA-wide		All	\$ -	0.000%
2	8	Gate Program	No	LEA-wide		All	\$ -	0.000%
3	1	Regular parent meetings	No	LEA-wide		All	\$ -	0.000%
3	2	Leveraging Technology	No	LEA-wide		All	\$ -	0.000%
3	3	Facilitating parent education training	No	LEA-wide		All	\$ -	0.000%
3	3 (cont)	Facilitating parent education training	Yes	LEA-wide	All	All	\$ 5,000	0.000%
3	4	Fostering a welcoming school environment	No	LEA-wide		All	\$ -	0.000%
3	5	Promote Student Outcomes and Attendance	No	LEA-wide		All	\$ -	0.000%
3	6	Collect and Act on Feedback	No	LEA-wide		All	\$ -	0.000%
3	7	Bilingual Office Staff	No	LEA-wide		All	\$ -	0.000%
3	7 (cont)	Bilingual Office Staff	Yes	LEA-wide	All	All	\$ 37,519	0.000%

2024-25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 1,379,214.69	\$ -

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	School-wide PBIS System to promote attendance and foster a positive school culture/climate	No	\$ 5,822	\$ -
1	1 (cont)	School-wide PBIS System to promote attendance and foster a positive school culture/climate	Yes	\$ 2,778	\$ -
1	2	Student Mental Health and Social Emotional Learning	No	\$ 81,255	\$ -
1	2 (cont)	Student Mental Health and Social Emotional Learning	Yes	\$ 37,661	\$ -
1	3	Quality School Facilities and maintenance	No	\$ 242,324	\$ -
1	4	Staff Recruitment Retention	No	\$ 8,383	\$ -
1	5	Staff Support Systems	No	\$ 40,000	\$ -
2	1	Resource Allocation: State Approved Text and Core Curricular Materials that include programs targeting EL's, Low-Income and Foster Youth	No	\$ 100,555	\$ -
2	1 (cont)	Resource Allocation: State Approved Text and Core Curricular Materials that include programs targeting EL's, Low-Income and Foster Youth	Yes	\$ 45,044	\$ -
2	2	Professional Learning Opportunities	No	\$ 49,936	\$ -
2	3	Small Group Instructors/Aides	No	\$ 317,727	\$ -
2	3 (cont)	Small Group Instructors/Aides	Yes	\$ 147,262	\$ -
2	4	Visual and performing Arts	No	\$ 15,000	\$ -
2	5	STEAM and PBL	No	\$ 15,000	\$ -
2	6	Library	No	\$ 35,000	\$ -
2	7	SPED Program	No	\$ 62,000	\$ -
2	8	Gate Program	No	\$ 3,000	\$ -
3	1	Regular parent meetings	No	\$ 10,000	\$ -
3	2	Leveraging Technology	No	\$ 37,000	\$ -
3	3	Facilitating parent education training	No	\$ -	\$ -
3	3 (cont)	Facilitating parent education training	Yes	\$ 5,000	\$ -
3	4	Fostering a welcoming school environment	No	\$ -	\$ -
3	5	Promote Student Outcomes and Attendance	No	\$ -	\$ -
3	6	Collect and Act on Feedback	No	\$ -	\$ -
3	7	Bilingual Office Staff	No	\$ 80,949	\$ -
3	7 (cont)	Bilingual Office Staff	Yes	\$ 37,519	\$ -

2024-25 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 285,895	\$ 271,894	\$ -	\$ 271,894	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	School-wide PBIS System to promote attendance and foster a positive school culture/climate	No	\$ -	\$ -	0.000%	0.000%
1	1 (cont)	School-wide PBIS System to promote attendance and foster a positive school culture/climate	Yes	\$ 2,778		0.000%	0.000%
1	2	Student Mental Health and Social Emotional Learning	No	\$ -	\$ -	0.000%	0.000%
1	2 (cont)	Student Mental Health and Social Emotional Learning	Yes	\$ 37,661		0.000%	0.000%
1	3	Quality School Facilities and maintenance	No	\$ -	\$ -	0.000%	0.000%
1	4	Staff Recruitment Retention	No	\$ -	\$ -	0.000%	0.000%
1	5	Staff Support Systems	No	\$ -	\$ -	0.000%	0.000%
2	1	Resource Allocation: State Approved Text and Core Curricular Materials that include programs targeting EL's, Low-Income and Foster Youth	No	\$ -	\$ -	0.000%	0.000%
2	1 (cont)	Resource Allocation: State Approved Text and Core Curricular Materials that include programs targeting EL's, Low-Income and Foster Youth	Yes	\$ 41,675		0.000%	0.000%
2	2	Professional Learning Opportunities	No	\$ -	\$ -	0.000%	0.000%
2	3	Small Group Instructors/Aides	No	\$ -	\$ -	0.000%	0.000%
2	3 (cont)	Small Group Instructors/Aides	Yes	\$ 147,262		0.000%	0.000%
2	4	Visual and performing Arts	No	\$ -	\$ -	0.000%	0.000%
2	5	STEAM and PBL	No	\$ -	\$ -	0.000%	0.000%
2	6	Library	No	\$ -	\$ -	0.000%	0.000%
2	7	SPED Program	No	\$ -	\$ -	0.000%	0.000%
2	8	Gate Program	No	\$ -	\$ -	0.000%	0.000%
3	1	Regular parent meetings	No	\$ -	\$ -	0.000%	0.000%
3	2	Leveraging Technology	No	\$ -	\$ -	0.000%	0.000%
3	3	Facilitating parent education training	No	\$ -	\$ -	0.000%	0.000%
3	3 (cont)	Facilitating parent education training	Yes	\$ 5,000		0.000%	0.000%
3	4	Fostering a welcoming school environment	No	\$ -	\$ -	0.000%	0.000%
3	5	Promote Student Outcomes and Attendance	No	\$ -	\$ -	0.000%	0.000%
3	6	Collect and Act on Feedback	No	\$ -	\$ -	0.000%	0.000%
3	7	Bilingual Office Staff	No	\$ -	\$ -	0.000%	0.000%
3	7 (cont)	Bilingual Office Staff	Yes	\$ 37,519		0.000%	0.000%

2024-25 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)
\$ 4,607,046	\$ 285,895	1.150%	7.356%	\$ -	0.000%	0.000%	\$ 338,876.03	7.356%

Local Control and Accountability Plan Instructions

[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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