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

Developed by the California Department of Education, November 2022

LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) name:	Achieve Academy
CDS code:	1612590111476
LEA contact information:	Shawna Myers, Principal
Coming School Year:	2024-25
Current School Year:	2023-24

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

Projected General Fund Revenue for the 2024-25 School Year	**Amount**
Total LCFF funds	$ 7,773,254
LCFF supplemental & concentration grants	$ 2,034,365
All other state funds	$ 2,814,839
All local funds	$ 693,959
All federal funds	$ 680,272
Total Projected Revenue	$ 11,962,324

Total Budgeted Expenditures for the 2024-25 School Year	**Amount**
Total Budgeted General Fund Expenditures	$ 11,942,209
Total Budgeted Expenditures in the LCAP	$ 11,834,586
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 5,924,148
Expenditures not in the LCAP	$ 107,623

Expenditures for High Needs Students in the 2023-24 School Year	**Amount**
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 5,876,392
Actual Expenditures for High Needs Students in LCAP	$ 5,993,981

LCFF Budget Overview for Parents Narrative Responses Sheet

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Contingency
A prompt may display based on information provided in the Data Input tab.	
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LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Achieve Academy

CDS Code: 1612590111476

School Year: 2024-25

LEA contact information: Shawna Myers, Principal

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

$ 2,814,839 (23.5%)

$ 5,738,889 (48.0%)
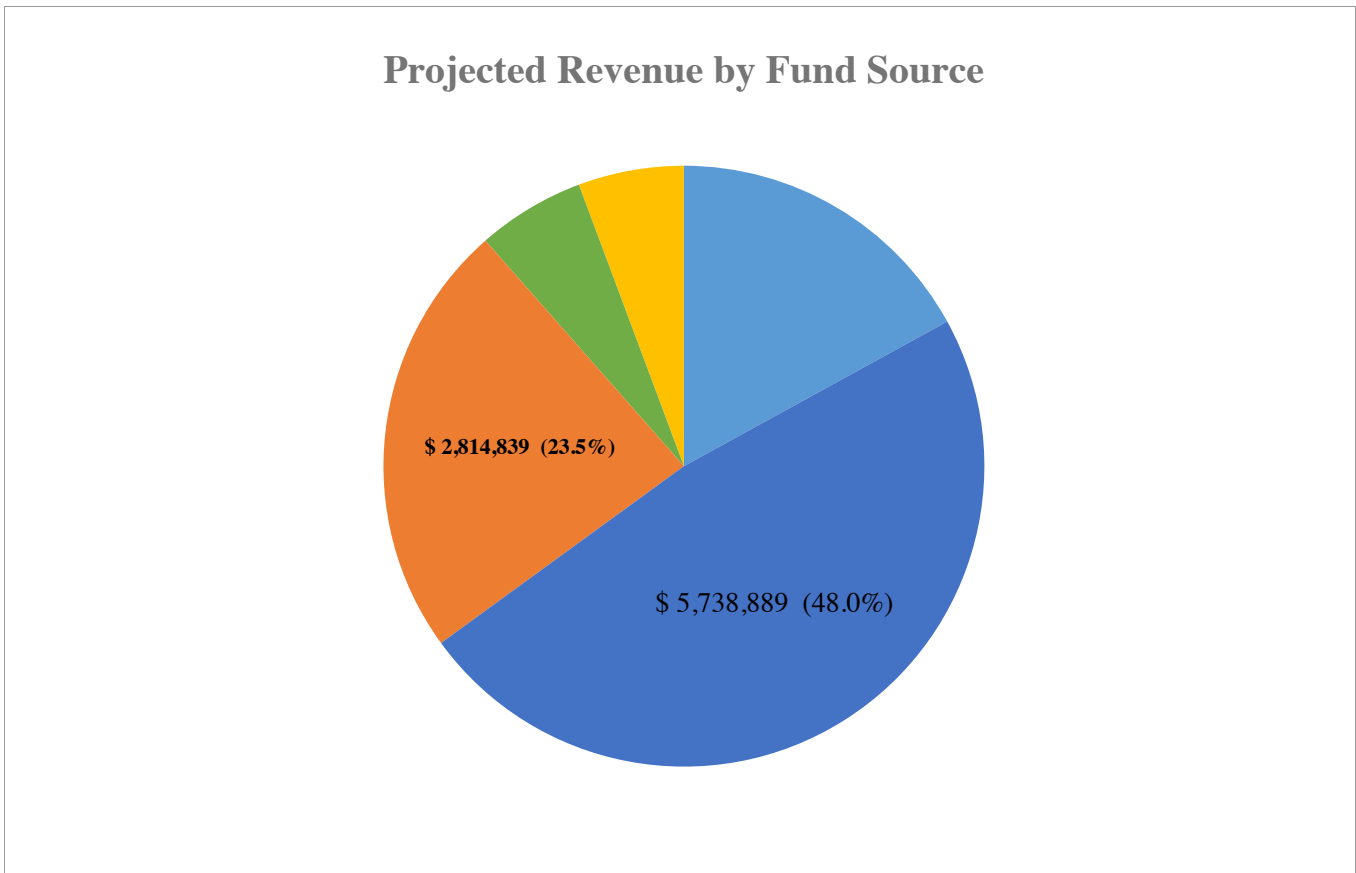
This chart shows the total general purpose revenue Achieve Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Achieve Academy is $11,962,324.00, of which $7,773,254.00 is Local Control Funding Formula (LCFF), $2,814,839.00 is other state funds, $693,959.00 is local funds, and $680,272.00 is federal funds. Of the $7,773,254.00 in LCFF Funds, $2,034,365.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

Budgeted Expenditures in the LCAP
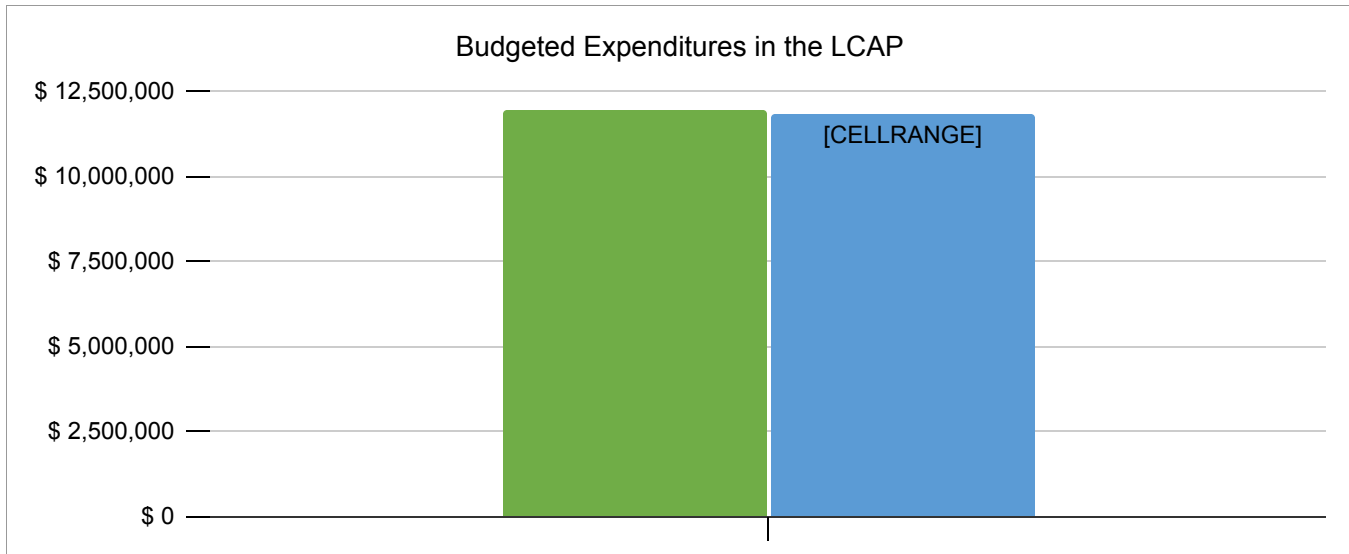
This chart provides a quick summary of how much Achieve Academy plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.
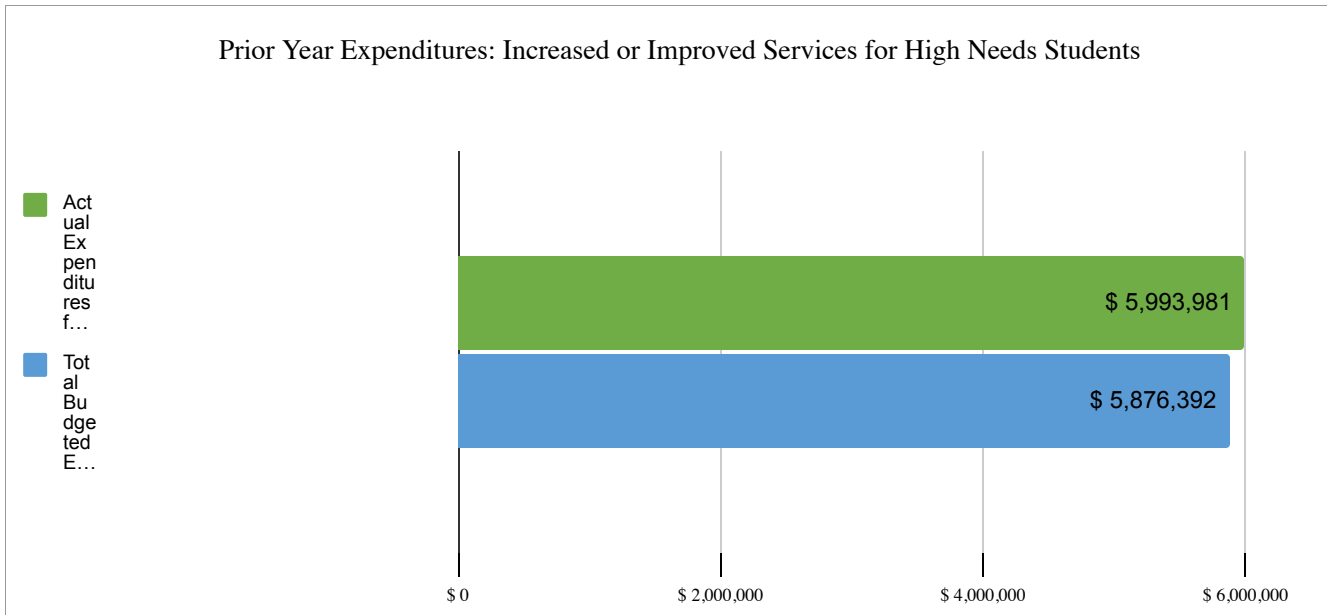
The text description of the above chart is as follows: Achieve Academy plans to spend $11,942,209.00 for the 2024-25 school year. Of that amount, $11,834,586.00 is tied to actions/services in the LCAP and $107,623.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Contingency

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

In 2024-25, Achieve Academy is projecting it will receive $2,034,365.00 based on the enrollment of foster youth, English learner, and low-income students. Achieve Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Achieve Academy plans to spend $5,924,148.00 towards meeting this requirement, as described in the LCAP.

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

- ■ Actual Expenditures f... $ 5,993,981
- ■ Total Budgeted E... $ 5,876,392

$ 0 — $ 2,000,000 — $ 4,000,000 — $ 6,000,000

This chart compares what Achieve Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Achieve 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, Achieve Academy's LCAP budgeted $5,876,392.00 for planned actions to increase or improve services for high needs students. Achieve Academy actually spent $5,993,981.00 for actions to increase or improve services for high needs students in 2023-24.

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
Achieve Academy	Shawna Myers, Principal	smyers@efcps.net 510-904-6440

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.

Achieve Academy serves approximately 550 TK-5th students in the lower Fruitvale neighborhood of Oakland, CA. The community Achieve serves is predominantly Hispanic and represents a disproportionately low income and disproportionately high English language learner population relative to the average in Oakland. The majority of students in the early grades at Achieve are "newcomers" in terms of their English proficiency, and there are also a significant number of newcomers in the later grades.

Achieve aims to provide an educational program that meets the needs of the whole child and prepares students for academic and social-emotional success in middle school and beyond. The curriculum will present every student with rigorous, coherent content and high expectations for achievement that are the foundation of high levels of learning. Achieve Academy uses a research-based curriculum aligned to state and national standards that has proven to be effective with the student populations served at the site. Both in Math and Reading/Language Arts, teachers differentiate instruction throughout the main lesson to better meet each individual student's needs.

Achieve Academy provides a safe, student-centered environment where families and teachers collaborate to ensure that all students meet high expectations in their social and academic growth. Building on the strengths of students' cultures, backgrounds, abilities, and experiences, Achieve has instituted norms around culture and behavior, entitled the 5 C's: these are Character, Confidence, Community, Collegiality and Commitment. These values are a foundation for the school. Achieve strives to develop, promote, and integrate structures and practices that support student achievement in the classroom and will commit resources to establish, enhance, and maintain these goals.

Reflections: Annual Performance

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

A review of Dashboard data aligns with the school's own reflection of progress, which includes data review as well as other measures of progress including observations and stakeholder feedback. In particular, the Conditions & Climate data, including local indicators and the Suspension rate indicate success in creating a loving, community-centered environment that puts students first, with low overall suspensions and strong conditions for learning.

In terms of Dashboard data and the site's reflection of progress on Academic Progress, ELA data indicate growth and success in language arts; this is particularly exciting because both K-2 early literacy and 3-5 ELA have been priorities and Achieve is beginning to see results from investments in those priorities.

Analyzing sub-group data, specifically for ELs, Students w/ Disabilities, and African American students, there is a need, in partnership with stakeholders, to design and implement a proactive and reactive plan to increase student sense of belonging in service of reducing students' chronic absenteeism and ultimately support their academic performance.

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

Staff	Staff took a vote to determine if proposed 24/25 schedule could be implemented
	Staff gave reactions and feedback to working groups on design of key initiatives in the areas of instruction, student belonging, staff unity, and joyful classrooms. Feedback will be incorporated into continued development of implementation plans
	excess/ PE support team were engaged in planning of systems for new lunch schedule and structure.
	Lunch support team were engaged in planning of systems for new lunch schedule and structure.
	Staff were engaged in consensus building for focus of adult DEIA learning. Through brainstorming and heat mapping, staff chose to focus DEIA PD next year on study of immigration patterns to Oakland and improving family engagement through better understanding the historical and cultural contexts of the families we serve.
	Returning staff opted into working groups in each other priority areas to build implementation plans for new school-wide initiatives.
	Staff were engaged in determining key initiatives in the focus areas of student belonging, staff unity, and joyful classrooms. Through a process of synthesizing staff input and heat mapping, staff identified the following new initiatives in each area: Student Belonging: Adopting a School-wide Problem Solving Protocol, Staff Unity: Building Staff Social Events to foster increased connection and collective accountability, Joyful Classrooms: Building intentional times into the daily and yearly schedule to foster joyful learning and increase positive interactions between students.
	Staff engaged in empathy round fish bowls to better understand families' experiences ast Achieve, in addition to analyzing family responses on SCAI survey data. Key takeaways were that families largely feel satisfied and supported at Achieve, especially when they have a strong relationship with their child's teacher. Home-classroom communication and classroom joy were identified as areas of continued growth.
	Staff analyzed behavior referral data and student belonging and inclusion data to better understand students' experiences at Achieve. Staff concluded that while growth had been made in student-to-staff relationships, peer-to-peer relationships and behavior support continued to be areas of need. Staff proposed focusing initiatives on deepening work in "students get along" and "students feel respected by each other" indidators. Staff also identified the need for additional behavior support staff.
	Staff engaged in empathy round fish bowls and analyzed Insight and EFC staff survey data to better understand staff experiences at Achieve. Through group discussion and brainstorming, staff identified peer relationships and differentiated PD to be ongoing needs for staff satisfaction at Achieve.
	School staff were informed of Achieve's budget for the 24/25 SY in the areas of personal spending and non-personnel spending. Staff built understanding of attendance and enrollment in school funding structures and their potential impact on funding in future years.

	Staff engaged in empathy round fish bowls to better understand students' experiences ast Achieve. Staff identified that peer relationships, engagement, and joyful classrooms were areas of continued growth for Achieve in 24/25 SY
	Staff were informed of the site planning process timeline, key decisions, and decision-making processes. Staff took the SCAI survey to provide additional feedback for site planning. Staff were engaged in proposal to maintain status quo class size caps. Staff understood the need to maintain class size caps in order to allow for increased enrollment.
	Staff were informed of a general overview of site planning processes. Staff self-selected an empathy activity they wanted to conduct (student shadow, staff shadow, student interview, staff interview, or family interview) to collect qualitative data about key stakeholder experiences to inform the site planning process.
Admin Advisory	Teacher leaders engaged in consensus-building around 24/25 SY schedule. Agreed to remove morning recesses to minimize instructional interruptions in exchange fro longer lunch recess.
	Teacher leaders gave feedback in response to several draft SY schedule proposals. Teacher leaders agreed to share propsals with GL teams for further feedback.
	Teacher leaders piloted peer observation video protocol to create proposal for differentiated PD adoption in 24/25 SY.
Community / Families	Family Leaders were informed of Achieve's budget for the 24/25 SY in the areas of personnel spending, non-personnel spending, and ELOP and CCSPP funding allocations. Families built understanding of attendance and enrollment in school funding structures. Family leaders overwhelmingly voted to approve proposals to leverage funding to increase behavior supports, mental health for students, and purchase 1:1 core ELA texts for all 3-5 students.
	Families participating in FIA's institute 2 conducted a walk-through of classrooms. While families voiced appreciation for the quality of instruction, they expressed a desire to see more equitable engagement of students across classrooms and the need for more student-to-student interactions and opportunities for joyful learning.

Insert or delete rows, as necessary.

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

Proposals to leverage funding to increase behavior supports, mental health for students, and purchase 1:1 core ELA texts for all 3-5 students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Core Instruction: Provide engaging, high-quality, rigorous, standards-aligned curriculum in a broad course of study that incorporates 21st century learning opportunities, including math, science, social studies, targeted English language development and language arts, and provide appropriately assigned and fully credentialed teachers to support a high-quality, broad course of study; further, teachers will receive high-quality professional development aligned to high priority instructional practices that positively impact student academic achievement and social-emotional development.	Broad

State Priorities addressed by this goal.

1,2,4,5,7,8

An explanation of why the LEA has developed this goal.

Accelerate learning to offset learning gaps

Increase the number of students making targeted growth in Common Core Standards

Ensure all EL students make adequate gains in English language development.

Ensure all teachers requiring certification are highly qualified

Ensure students are provided and engaged w/ a broad course of study

Ensure all teachers receive regular, high-quality instructional coaching, site-based professional development, and structured collaboration time

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	**ELPAC: ELPI - English Learners**	0.51			.55	0.04
2	**FastBridge: Math - All**	0.54			.70	0.17
3	**FastBridge: Reading - All**	0.65			.70	0.05
4	**SBAC: ELA - All**	-51.2			-11.2.	40.00
5	**SBAC: Math - All**	-46.2			-6.2	40.00
6	**Annual Eval: Curricular Requirements**	100%			100%	0.00
7	**Annual Eval: Instructional Requirements**	100%			100%	0.00
8	**SARC: Qualified Teachers**	N/A			95%	

Insert or delete rows, as necessary.

Goal Analysis for 2023-24

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

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

N/A

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.

N/A

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

N/A

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.

N/A

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
1	Certificated Instructional Staff	To provide staff that would support student learning and social emotional development.	$2,804,966	Yes
2	Certificated Administrators	To provide administrative staff that would be able to lead student support efforts through coaching and professional development towards implementation of a strong core academic program.	$730,052	No
3	Curricular Materials	To ensure students have access to researched based learning materials	$99,025	Yes

Goal #	Description	Type of Goal
2	Multi-Tiered System of Supports: Implement a rigorous whole child approach that not only meets the basic needs of our students, but also takes into consideration their socio-emotional, academic and behavioral needs.	Broad

State Priorities addressed by this goal.

1,2,4,5,7,8

An explanation of why the LEA has developed this goal.

Improve the effectiveness of interventions students receive to ensure that academic, social and behavioral needs are adequately served.

Decrease the achievement gap between subgroups of students, especially those who need intervention

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	ELPAC: ELPI - English Learners	0.51			0.55	0.04
2	SBAC: ELA - All	-51.2			-11.2	40.00
3	SBAC: Math - All	-46.2			-6.2	40.00
4	Chronic Absenteeism - All	18.7%			19.7%	0.01
5	SCAI: Domain 6 Students - All	3.9			3.5	-0.40
6	SCAI: Domain 6 Families - All	4.1			3.5	-0.60
7	Insight - Academic Opportunity Teachers				5.0	

Insert or delete rows, as necessary.

Goal Analysis for 2023-24

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

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

N/A

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.

N/A

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

N/A

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.

N/A

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Actions

Action #	Title	Description	Total Funds	Contributing
1	MTSS Internal Personnel	Psychologists, social workers, clinicians to provide academic, social and behavioral support.	$1,450,537	Yes
2	MTSS External Services	Contracted clinicians to provide academic, social and behavioral support.	$95,791	Yes

Goal #	Description	Type of Goal
3	Community & Culture: All students, families, and staff feel welcome at school. Students attend school in a safe, engaging and nurturing environment. All staff and families are empowered and feel included to participate in decisions regarding implementation of curriculum, school culture, and community engagement.	Broad

State Priorities addressed by this goal.

3,5,6

An explanation of why the LEA has developed this goal.

All students feel safe at school

All staff feel welcomed and respected at school

Increase the level and quality of student engagement in learning

Increase efficacy of family outreach and engagement structures.

Provide after-school and support services

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Chronic Absenteeism - All	18.7%			19.7%	0.01
2	Attendance Rate - All Students	93.0%			94.0%	0.01
3	Annual Return Rate - All Students	87.5%			85.0%	-0.03
4	Expulsion Rate - All Students	0.0%			0.0%	0.00
5	SCAI: Domain 7 Families	3.9			3.5	-0.40
6	SCAI: Domain 7 Students	3.7			3.5	-0.20
7	Insight - Learning Environment					0.00
8	Suspension Rate - All Students	0.3%			0.5%	0.20%

Insert or delete rows, as necessary.

Goal Analysis for 2023-24

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

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

N/A

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.

N/A

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

N/A

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.

N/A

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
1	Classified Support Staff	To support students with a welcoming environment	$770,824	No
2	Classified Admin	To support students with their socio-emotional needs.	$173,204	Yes
3	Staff Supports	To support adult culture and development	$117,206	No
4	Student, and Family Supports	To support extracurricular activities and family engagement.	$1,300,625	Yes

Goal #	Description	Type of Goal
4	Operations: All students have access to a safe and clean learning environment and appropriate educational resources, learning opportunities and services.	Broad

State Priorities addressed by this goal.

1

An explanation of why the LEA has developed this goal.

Ensure all basic services are adequately addressed

Improve the quality of the learning environment

Provide and maintain operational services for schools and students

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Annual Eval: Facilities Requirements	Good			100%	0.00
2	SCAI: Domain 1 Families	4.1			3.5	-0.60
3	SCAI: Domain 1 Students	4.0			3.5	-0.50
4	Insight - School Operations					

Insert or delete rows, as necessary.

Goal Analysis for 2023-24

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

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

N/A

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.

N/A

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

N/A

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.

N/A

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Actions

Action #	Title	Description	Total Funds	Contributing
1	Clerical, Technical, & Office Staff	Staffing to ensure high operational effectiveness, including health and safety protocols.	$104,832	No
2	Materials, Supplies & Equipment	Purchase of items that support the day to day operations of the school.	$172,000	No
3	Facilities & Utilities	To provide repairs and upgrades that ensure the building is safe and operating efficiently for students, staff, and families.	$541,302	No
4	Operations Services	To ensure that the services required for daily operation are in place.	$1,361,955	No

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
$ 2,034,365	$ 213,348

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
35.45%	0%	$0	35.45%

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
1	Positive and Restorative School Climate: English Learners Low-Income	The commitment is to enhance the school climate by fostering a more inclusive and supportive environment. Our goal is to significantly reduce disparities in feelings of belonging and inclusion among student subgroups, as indicated by our surveys, and to decrease the number of behavior referrals across the school	Success will be measured by a 20% improvement in "getting along with peers" and "respect from peers" on student belonging surveys. Additionally, we aim to see a reduction in behavioral referrals by 15% by the end of the school year. Effective implementation will also be evidenced by increased efficacy among staff in supporting students to solve problems productively, which will be assessed through staff feedback and the frequency of their intervention in student conflicts.

2	Authentic Family and Community Engagement, Collaborative Leadership: English Learners Low-Income	The commitment is to foster deeper family involvement and build stronger school-family partnerships. Our goal is to improve academic outcomes for students in grades 1-5 by enhancing parental understanding and involvement in their children's education, particularly in literacy.	A 20% increase in positive feedback from families on understanding their child's academic progress. Observable improvements in student academic performance in targeted grades, with a specific metric of a 15% improvement in literacy proficiency scores by the end of the school year.
3	Extended learning time and opportunities: English Learners Low-Income	The commitment is to enhance student engagement and address educational inequities through expanded learning opportunities. Our goal is to provide equitable access to enrichment activities, thereby fostering a more inclusive and engaging learning environment.	Success will be measured by a 25% increase in participation in enrichment activities among low-income students.

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.

The additional concentration grant add-on funding will support additional MTSS staff, SEL/culture staff, and appropriate resources that will provide targeted and research based interventions to students. It will also support having effective and appropriately trained staff to deliver core curriculum, culture programming, and operations in support of foster youth, English learners and low-income 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	N/A	14.6
Staff-to-student ratio of certificated staff providing direct services to students	N/A	32.6

California Department of Education
November 2023

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	$ 5,738,889	$ 2,034,365	35.449%	0.000%	35.449%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 7,753,916	$ 2,814,810	$ 693,914	$ 680,272	$ 11,942,912.00	$ 8,146,682	$ 3,795,527

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	Certificated Instructional Staff	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	$ 2,804,966		$ 2,665,941	$ 81,800	$ 190,655	$ -	$ 2,938,396	79.0%
1	2	Certificated Administrators	All	No	LEA-wide	All	All Schools	Ongoing	$ 730,052		$ 255,945	$ 162,929	$ 54,511	$ 177,463	$ 650,848	
1	3	Curricular Materials	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing		$ 99,025	$ 101,773	$ 152	$ 232	$ 8,411	$ 110,568	3.0%
2	1	MTSS Internal Personnel	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	$ 1,450,537		$ 364,028	$ 357,087	$ 264,166	$ 150,129	$ 1,135,410	10.8%
2	2	MTSS External Services	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing		$ 95,791	$ -	$ 39,791	$ 24,990	$ -	$ 64,781	#VALUE!
3	1	Classified Support Staff	All	No	LEA-wide	All	All Schools	Ongoing	$ 770,824		$ 670,541	$ 144,275	$ 20,622	$ -	$ 835,438	
3	2	Classified Admin	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	$ 173,204		$ 110,410	$ 76,100	$ 252	$ -	$ 186,762	3.3%
3	3	Staff Supports	All	No	LEA-wide	All	All Schools	Ongoing	$ 2,112,267	$ 117,206	$ 1,811,129	$ 267,100	$ 114,110	$ 113,754	$ 2,306,093	
3	4	Student and Family Supports	All	Yes	LEA-wide	All	All Schools	Ongoing		$ 1,300,625	$ 131,690	$ 855,523	$ 20,629	$ 215,931	$ 1,223,773	3.9%
4	1	Clerical, Technical, & Office Staff	All	No	LEA-wide	All	All Schools	Ongoing	$ 104,832		$ 61,114	$ 50,933	$ 139	$ -	$ 112,186	
4	2	Materials, Supplies & Equipment	All	No	LEA-wide	All	All Schools	Ongoing		$ 172,000	$ 133,672	$ 55,072	$ 305	$ -	$ 189,049	
4	3	Facilities & Utilities	All	No	LEA-wide	All	All Schools	Ongoing		$ 541,302	$ 390,018	$ 199,475	$ 890	$ -	$ 590,383	
4	4	Operations Services	All	No	LEA-wide	All	All Schools	Ongoing		$ 1,361,955	$ 933,837	$ 524,388	$ 2,131	$ 14,584	$ 1,474,940	
		Non-LCAP	All	No	LEA-wide	All	All Schools	Ongoing		$ 107,623	$ 123,818	$ 185	$ 282	$ -	$ 124,285	

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
$ 5,738,889	$ 2,034,365	35.449%	0.000%	35.449%	$ 3,373,842	#VALUE!	#VALUE!	**Total:**	$ 3,373,842
								LEA-wide Total:	$ 3,373,842
								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	Certificated Instructional Staff	Yes	LEA-wide	English Learners and Low-Income	All Schools	$ 2,665,941	79.018%
1	2	Certificated Administrators	No	LEA-wide		All Schools	$ -	0.000%
1	3	Curricular Materials	Yes	LEA-wide	English Learners and Low-Income	All Schools	$ 101,773	3.017%
2	1	MTSS Internal Personnel	Yes	LEA-wide	English Learners and Low-Income	All Schools	$ 364,028	10.790%
2	2	MTSS External Services	Yes	LEA-wide	English Learners and Low-Income	All Schools	$ -	#VALUE!
3	1	Classified Support Staff	No	LEA-wide		All Schools	$ -	0.000%
3	2	Classified Admin	Yes	LEA-wide	English Learners and Low-Income	All Schools	$ 110,410	3.273%
3	3	Staff Supports	No	LEA-wide		All Schools	$ -	0.000%
3	4	Student and Family Supports	Yes	LEA-wide	All	All Schools	$ 131,690	3.903%
4	1	Clerical, Technical, & Office Staff	No	LEA-wide		All Schools	$ -	0.000%
4	2	Materials, Supplies & Equipment	No	LEA-wide		All Schools	$ -	0.000%
4	3	Facilities & Utilities	No	LEA-wide		All Schools	$ -	0.000%
4	4	Operations Services	No	LEA-wide		All Schools	$ -	0.000%
		Non-LCAP	No	LEA-wide		All Schools	$ -	0.000%

2024-25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 11,713,910.00	$ 12,139,546.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Certificated Instructional Staff	Yes	$ 2,820,214	$ 2,977,678
1	2	Certificated Administrators	No	$ 818,753	$ 884,552
1	3	Curricular Materials	Yes	$ 68,950	$ 62,579
2	1	MTSS Internal Personnel	Yes	$ 1,109,461	$ 1,286,207
2	2	MTSS External Services	Yes	$ 64,638	$ 118,622
3	1	Classified Support Staff	No	$ 648,865	$ 724,191
3	2	Classified Admin	Yes	$ 168,139	$ 170,763
3	3	Staff Supports	No	$ 2,190,022	$ 2,209,209
3	4	Student and Family Supports	Yes	$ 1,644,990	$ 1,378,132
4	1	Clerical, Technical, & Office Staff	No	$ 117,562	$ 139,716
4	2	Materials, Supplies & Equipment	No	$ 124,622	$ 178,597
4	3	Facilities & Utilities	No	$ 425,919	$ 631,153
4	4	Operations Services	No	$ 1,361,775	$ 1,377,052
		Non-LCAP	No	$ 150,000	$ 1,095

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)
$ 1,872,762	$ 2,207,028	$ 2,325,710	$ (118,682)	100.000%	100.000%	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	Certificated Instructional Staff	Yes	$ 1,817,788	$1,935,491	82.360%	83.222%
1	2	Certificated Administrators	No	$ -			0.000%
1	3	Curricular Materials	Yes	$ 41,474	$37,548	1.880%	1.614%
2	1	MTSS Internal Personnel	Yes	$ 141,269	$154,345	6.400%	6.636%
2	2	MTSS External Services	Yes	$ -			0.000%
3	1	Classified Support Staff	No	$ -			0.000%
3	2	Classified Admin	Yes	$ 168,139	$170,763	7.620%	7.342%
3	3	Staff Supports	No	$ -			0.000%
3	4	Student and Family Supports	Yes	$ 38,358	$27,563	1.740%	1.185%
4	1	Clerical, Technical, & Office Staff	No	$ -	$ -		0.000%
4	2	Materials, Supplies & Equipment	No	$ -	$ -		0.000%
4	3	Facilities & Utilities	No	$ -	$ -		0.000%
4	4	Operations Services	No	$ -	$ -		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)
$ -	$ 1,872,762	0.000%	0.000%	$ 2,325,710	100.000%	0.000%	$ -	0.000%

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	Contact Name and Title	Email and Phone
Achieve Academy	Shawna Myers, Principal	smyers@efcps.net 510-904-6440

Goals and Actions

Goal

Goal #	Description
1	Core Instruction: Provide engaging, high-quality, rigorous, standards-aligned curriculum in a broad course of study that incorporates 21st century learning opportunities, including math, science, social studies, targeted English language development and language arts, and provide appropriately assigned and fully credentialed teachers to support a high-quality, broad course of study; further, teachers will receive high-quality professional development aligned to high priority instructional practices that positively impact student academic achievement and social-emotional development.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC: ELPI - English Learners	N/A	0.54	0.51	TBD	0.52
FastBridge: Math - All	0.23	0.58	0.54	TBD	0.38
FastBridge: Math - English Learners	0.13	0.54	0.52	TBD	0.28
FastBridge: Math - Students with Disabilities	0.10	0.42	0.41	TBD	0.25
FastBridge: Math - African Americans	0.11	0.31	0.40	TBD	0.26
FastBridge: Math - Latinx	0.22	0.59	0.53	TBD	0.37
FastBridge: Reading - All	0.45	0.68	0.65	TBD	0.70
FastBridge: Reading - English Learners	0.40	0.66	0.63	TBD	0.70
FastBridge: Reading - Students with Disabilities	0.39	0.68	0.71	TBD	0.66
FastBridge: Reading - African Americans	0.26	0.65	0.67	TBD	0.65

FastBridge: Reading - Latinx	0.45	0.68	0.65	TBD	0.70
SBAC: ELA - All	N/A	-58.8	-51.2	TBD	-11.3
SBAC: ELA - English Learners	N/A	-82.2	-76.6	TBD	-30.0
SBAC: ELA - Students with Disabilities	N/A	-88.5	-84.8	TBD	-30.0
SBAC: ELA - African Americans	N/A	-69.8	-49.3	TBD	-31.8
SBAC: ELA - Latinx	N/A	-61.7	-53.8	TBD	-15.2
SBAC: Math - All	N/A	-48.6	-46.2	TBD	-22.0
SBAC: Math - English Learners	N/A	-61.1	-63.8	TBD	-33.5
SBAC: Math - Students with Disabilities	N/A	-55.7	-85.8	TBD	-55.0
SBAC: Math - African Americans	N/A	-63.9	-56.5	TBD	-41.3
SBAC: Math - Latinx	N/A	-50.2	-47.9	TBD	-22.0
Annual Eval: Curricular Requirements	100%	100%	100%	100%	100%
Annual Eval: Instructional Requirements	100%	100%	100%	100%	100%
SARC: Qualified Teachers	100%	76%	N/A	TBD	95%

Goal Analysis

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

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

No substantive differences

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.

N/A

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

The KPI target for students meeting K-2 ELA growth goals by EOY is 70%. Based on mid-year Fastbridge Progress Monitoring, Achieve is nearly meeting the EOY growth goal, with SWD student subgroup closest to meeting our overall proficiency/growth goals and minimal disparity between our subgroups to the overall population.

In 3rd-5th ELA Proficiency, Achieve grew in proficiency from T1 to MOY. We continue to see the trend of 5th grade having higher performance. We believe this indicates that the longer students stay with us, the greater proficiency they achieve.

In Math, the test is different than last year so we cannot compare to prior years. There are disparities between all of our subgroups and the general population, with All ELs achieving proficiency closest to the overall population and ELPAC-1 ELs furthest from this level. In 3-5 Math, fifth graders are improving in proficiency on procedural standards but struggling when the standard asks students to problem solve and apply their 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.

Next steps based on reflections:

Early Lit: Shift the proficient students out of intervention into grade level work; Provide more intervention for students that are behind; Coaches providing in the moment coaching; Phonics audit- make sure people are on pace to cover all the sound spelling patterns of the grade level

ELA: Identify key standards to ensure they are covered before SBAC; SBAC prep- How do we help kids annotate/ take notes on passages to support answering multiple questions

Math: Embedding performance tasks into the units - coaches/ director; Ensuring that teachers get to the writing task at the end of each Eureka lesson

Goal

Goal #	Description
2	Multi-Tiered System of Supports: Implement a rigorous whole child approach that not only meets the basic needs of our students, but also takes into consideration their socio-emotional, academic and behavioral needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC: ELPI - English Learners	N/A	0.54	0.51	TBD	0.52
SBAC: ELA - All	N/A	-58.8	-51.2	TBD	-11.3
SBAC: ELA - English Learners	N/A	-82.2	-76.6	TBD	-30.0
SBAC: ELA - Students with Disabilities	N/A	-88.5	-84.8	TBD	-30.0
SBAC: ELA - African Americans	N/A	-69.8	-49.3	TBD	-31.8
SBAC: ELA - Latinx	N/A	-61.7	-53.8	TBD	-15.2
SBAC: Math - All	N/A	-48.6	-46.2	TBD	-22.0
SBAC: Math - English Learners	N/A	-61.1	-63.8	TBD	-33.5
SBAC: Math - Students with Disabilities	N/A	-55.7	-85.8	TBD	-55.0
SBAC: Math - African Americans	N/A	-63.9	-56.5	TBD	-41.3
SBAC: Math - Latinx	N/A	-50.2	-47.9	TBD	-22.0
Chronic Absenteeism - All	4.3%	38.8%	18.7%	10.7%	8.1%
Chronic Absenteeism - English Learners	3.5%	39.1%	15.1%	9.1%	7.7%
Chronic Absenteeism - Students with Disabilities	4.8%	39.6%	25.5%	21.8%	10.7%
Chronic Absenteeism - African Americans	25.0%	54.8%	54.1%	30.0%	10.2%

Chronic Absenteeism - Latinx	3.2%	37.9%	16.6%	9.2%	7.7%
SCAI: Domain 6 Families - All	4.4	4.3	4.1	4.5	3.5
SCAI: Domain 6 Students - All	4.1	4.0	3.9	4.0	3.5
SCAI: Domain 6 Teachers - All	3.9	4.0	4.0	3.8	3.5

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.

Implementation was in-line with planned actions, with additional need requiring additional implementation.

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.

Additional investment in MTSS to meet additional needs identified after the beginning of the school year, with resources shifted from culture to behavioral and academic support.

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

In 3rd-5th ELA Proficiency, Achieve grew in proficiency from T1 to MOY. We continue to see the trend of 5th grade having higher performance. We believe this indicates that the longer students stay with us, the greater proficiency they achieve.

In Math, the test is different than last year so we cannot compare to prior years. There are disparities between all of our subgroups and the general population, with All ELs achieving proficiency closest to the overall population and ELPAC-1 ELs furthest from this level. In 3-5 Math, fifth graders are improving in proficiency on procedural standards but struggling when the standard asks students to problem solve and apply their learning.

Achieve is showing a decrease in chronic absenteeism compared to this time last year and is nearing the target.

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.

Continue to implement a proactive and reactive plan to increase student sense of belonging in service of reducing students' chronic absenteeism, with a focus on specific subgroups of students.

Goal

Goal #	Description
3	Community & Culture: All students, families, and staff feel welcome at school. Students attend school in a safe, engaging and nurturing environment. All staff and families are empowered and feel included to participate in decisions regarding implementation of curriculum, school culture, and community engagement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism - All	4.3%	38.8%	18.7%	10.7%	8.1%
Chronic Absenteeism - English Learners	3.5%	39.1%	15.1%	9.1%	7.7%
Chronic Absenteeism - Students with Disabilities	4.8%	39.6%	25.5%	21.8%	10.7%
Chronic Absenteeism - African Americans	25.0%	54.8%	54.1%	30.0%	10.2%
Chronic Absenteeism - Latinx	3.2%	37.9%	16.6%	9.2%	7.7%
Attendance Rate - All Students	97.7%	90.2%	93.0%	94.9%	94.0%
Annual Return Rate - All Students	90.3%	83.6%	87.5%	87.3%	85.0%
Expulsion Rate - All Students	0.0%	0.0%	0.0%	0.0%	0.0%
SCAI: Domain 7 Families	4.3	4.2	3.9	4.4	3.5
SCAI: Domain 7 Students	4.0	3.8	3.7	3.7	3.5
SCAI: Domain 7 Teachers	3.9	4.0	3.9	3.9	3.5
Suspension Rate - All Students	0.0%	0.0%	0.3%	0.3%	0.6%
Suspension Rate - Englsih Learners	0.0%	0.0%	0.4%	0.4%	0.5%
Suspension Rate - Students with Disabilities	0.0%	0.0%	0.0%	0.0%	2.4%
Suspension Rate - African Americans	0.0%	0.0%	0.0%	0.0%	2.4%
Suspension Rate - Latinx	0.0%	0.0%	0.4%	0.2%	0.6%

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.

The ELOP program is in the start-up phase and continuing to develop, based on early learnings and stakeholder feedback on programming and resource allocation.

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.

ELOP funding was a placeholder in the Family & Student supports line; resource allocation was updated during the school-year to reflect stakeholder decision-making. Core investments in culture work implemented as planned.

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

Suspension rates are down from last year and Achieve is below their end-of-year target

EL suspensions exceed the end of year target and are higher that last year

Achieve is showing a decrease in chronic absenteeism compared to this time last 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.

Continue to implement a proactive and reactive plan to increase student sense of belonging in service of reducing students' chronic absenteeism, with a focus on specific subgroups of students.

Goal

Goal #	Description
4	Operations: All students have access to a safe and clean learning environment and appropriate educational resources, learning opportunities and services.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Eval: Facilities Requirements	Good	Good	Good	Good	Good
SCAI: Domain 1 Families	4.3	4.2	4.1	4.4	3.5
SCAI: Domain 1 Students	4.4	4.2	4.0	3.9	3.5
SCAI: Domain 1 Teachers	4.0	3.9	3.8	4.0	3.5

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.

N/A

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.

Additional operational expenses related to major construction project.

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

Operational needs continue to be met

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.

Support for staff to manage deferred maintenance.

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.