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

Developed by the California Department of Education, December 2024
Instructions are located at
https://www.cde.ca.gov/re/lc/documents/budgetoverviewins2025.docx

LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) name:	Achieve Academy
CDS code:	1612590111476
LEA contact information:	Lawren Keaton, Principal lkeaton@efcps.net 510-904-6440
Coming School Year:	2025-26
Current School Year:	2024-25

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

Projected General Fund Revenue for the 2025-26 School Year	Amount
Total LCFF funds	$ 8,377,209
LCFF supplemental & concentration grants	$ 2,206,209
All other state funds	$ 3,284,069
All local funds	$ 362,502
All federal funds	$ 662,962
Total Projected Revenue	$ 12,686,742

Total Budgeted Expenditures for the 2025-26 School Year	Amount
Total Budgeted General Fund Expenditures	$ 12,683,220
Total Budgeted Expenditures in the LCAP	$ 12,626,130
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 5,833,621
Expenditures not in the LCAP	$ 57,090

Expenditures for High Needs Students in the 2024-25 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 5,924,148
Actual Expenditures for High Needs Students in LCAP	$ 5,737,913

LCFF Budget Overview for Parents Narrative Responses Sheet

A prompt may display based on information provided in the Data Input tab. If a prompt displays the local educational agency must respond to the prompt.

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 for enrollment shortfall
No response required.	
The total actual expenditures for actions and services to increase or improve services for high needs students in 2024-25 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2024-25.	The reduction was due to enrollment being lower than budgeted, which resulted in FTE reductions at the beginning of the year. Resources to provide services were reallocated and there was no material impact on actions as there was also a corresponding reduction in need.

LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Achieve Academy

CDS Code: 1612590111476

School Year: 2025-26

LEA contact information: Lawren Keaton, 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 2025-26 School Year

Projected Revenue by Fund Source

$ 2,206,209 (33.9%)

$ 3,284,069 (50.4%)
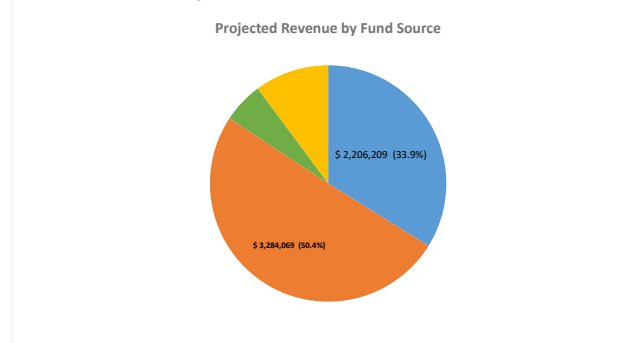
This chart shows the total general purpose revenue Achieve Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Achieve Academy is $12,686,742.00, of which $8,377,209.00 is Local Control Funding Formula (LCFF), $3,284,069.00 is other state funds, $362,502.00 is local funds, and $662,962.00 is federal funds. Of the $8,377,209.00 in LCFF Funds, $2,206,209.00 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

$ 15,000,000

$ 10,000,000

$ 5,000,000

$ 0

[CELLRANGE]
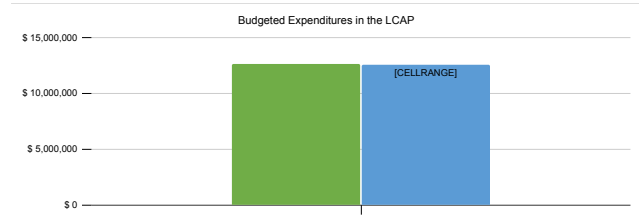
This chart provides a quick summary of how much Achieve Academy plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.
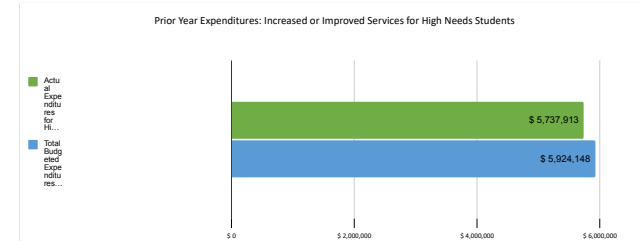
The text description of the above chart is as follows: Achieve Academy plans to spend $12,683,220.00 for the 2025-26 school year. Of that amount, $12,626,130.00 is tied to actions/services in the LCAP and $57,090.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Contingency for enrollment shortfall

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Achieve Academy is projecting it will receive $2,206,209.00 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 $5,833,621.00 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in 2024-25

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

Actual Expenditures for Hi...

Total Budgeted Expenditures...

$ 5,737,913

$ 5,924,148

$ 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 2024-25, Achieve Academy's LCAP budgeted $5,924,148.00 for planned actions to increase or improve services for high needs students. Achieve Academy actually spent $5,737,913.00 for actions to increase or improve services for high needs students in 2024-25. The difference between the budgeted and actual expenditures of $186,235.00 had the following impact on Achieve Academy's ability to increase or improve services for high needs students:

The reduction was due to enrollment being lower than budgeted, which resulted in FTE reductions at the beginning of the year. Resources to provide services were reallocated and there was no material impact on actions as there was also a corresponding reduction in need.

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	Lawren Keaton, Principal	lkeaton@efcps.net 510-904-6440

Plan Summary [LCAP Year]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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, Math data indicate growth, and this is the result of intentional efforts, including reinforcement of strong planning practices across grades and sites and a focus on content understanding and academic discourse within the classroom.

One clear area of need is in regards to English Learner Progress. Instructional coaches were retrained in GLAD (Guided Language Acquisition Design); these strategies were implemented 2+ years ago and saw success, but fidelity of implementation has declined and there is a need to reaffirm the strategies and ensure they are still happening. Those strategies are to be embedded into teacher lesson planning support.

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 were informed of a general overview of site planning processes. Staff reviewed the following data sources: Reclassification rates, ELD levels per grade, B&I data, Family SCAI data and antecdotes. Staff provided feedback using a start, stop, continue protocol. Staff selected which working group they wanted to join: ELD, Student belonging, Staff Culture, or Family Engagement.
	All staff were informed of current budget, enrollment projections, and drill down of spending in personnel and non-personnel. Staff were informed that open positions due to matriculation would be closed as a cost-saving measure. Staff were engaged in non-personnel cuts that could be made to preserve positions.
	Working groups presented their proposals to the whole staff.
	The scheduling committee met for a release day to discuss all schedules for the 25/26 SY and took into consideration the working group's proposals, EFC minimum specs, and required instructional minutes.
Families	Family Leaders met with Family engagment Working group to provide feedback on how to deepen family engagement
	Working groups met to identify key priorities for implementation in the 25/26 SY.
	Families were engaged in priorities identified by working groups in ELD, family engagment, and student belonging.
	Final engagement on Achieve Bell Schedule

Insert or delete rows, as necessary.

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

Feedback impacted resource allocation, instructional and culture systems, and schedule.

71% of staff agreed to make cuts in stipends. 61% agreed to make cuts in sub coverage and 81% agreed to make cuts to staff food. Reductions in these line items were made in response to staff input.

Teachers opted to adopt a designated ELD curriculum and implement a designated ELD curriculum with training, clear expectations, and progress monitoring systems. Shift resources to provide better support for classroom teachers (e.g., co-planning, push-in, or pull-out supports) and resources aligned with ELD standards.

Regarding student belonging, offer more identity-affirming experiences, especially for older students (e.g., clubs, leadership opportunities) and create more structured moments for students to celebrate their culture and voice (assemblies, student panels).

Families showed overwhelming support of the proposed initiates and were appreciative to have their feedback incorporated into site planning. Family feedback was incorporated into the calendar for 25/26 SY.

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 (2023-24)	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
1	SBAC ELA DFM	-68.00	TBD		-33.00	TBD
2	SBAC Math DFM	-40.10	TBD		-22.10	TBD
3	EL Progress Indicator	0.33	TBD		0.36	TBD
4	SARC: % Qualified Teachers	0.71	TBD		0.75	TBD
5	Annual Eval: Curricular Reqs	100.0%	100.0%		100.0%	0.00
6	Annual Eval: Instructional Reqs	100.0%	100.0%		100.0%	0.00

Goal Analysis for 2024-25

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.

We are in our first year of implementing the Fishtank curriculum in ELA as part of our 2023-2028 Strategic Plan. Our instructional leadership team conducts weekly classroom observations to monitor progress in implementing key curricular components and instructional moves, and then adjust teacher PD and coaching foci according to the data.

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.

We have been tracking instructional practices "look fors" and must work on consistent implementation. We will be reviewing end-of-year data to assess the impact of training for instructional coaches to support teachers to integrate GLAD strategies into the new Fishtank curriculum and our math lessons.

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.	$2,911,646	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.	$732,458	No
3	Curricular Materials	To ensure students have access to researched based learning materials	$66,382	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 (2023-24)	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
1	SBAC ELA DFM ALL	-68.00	TBD		-33.00	TBD
2	SBAC ELA DFM EL	-76.30	TBD		-36.30	TBD
3	SBAC ELA DFM AA	-49.30	TBD		-19.30	TBD
4	SBAC ELA DFM SWD	-101.90	TBD		-50.00	TBD
5	SBAC Math DFM ALL	-40.10	TBD		-22.10	TBD
6	SBAC Math DFM EL	-44.30	TBD		-25.00	TBD
7	SBAC Math DFM AA	-45.90	TBD		-25.00	TBD
8	SBAC Math DFM SWD	-63.90	TBD		-33.90	TBD
9	EL Progress Indicator	0.33	TBD		0.36	TBD
10	SCAI: Learning & Assessment - Students	3.99	4.05		3.50	0.06
11	SCAI: Learning & Assessment - Family	4.49	4.45		3.50	-0.04
12	Insight: Academic Opportunity - Staff	6.10	6.00		5.00	-0.10

Goal Analysis for 2024-25

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.

Our Students with Disabilities subgroup improved performance in all three mid-year academic indicators

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.

There has been stronger collaboration between SPED departments and instructional teams led by our coaches.

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	MTSS Internal Personnel	Psychologists, social workers, clinicians to provide academic, social and behavioral support.	$1,438,717	Yes
2	MTSS External Services	Contracted clinicians to provide academic, social and behavioral support.	$59,291	Yes
3	Tutoring / Small Group Instruction (LREBG)	High-dosage tutoring and small group learning supports provided by classified staff, to be measured by metrics 1-8.	$186,091	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 (2023-24)	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
1	Annual Return Rate	87.3%	87.4%		85.0%	0.1%
2	% ADA	94.9%	96.1%		94.0%	1.2%
3	Chronic Absenteeism	11.1%	5.3%		4.3%	-5.8%
4	Suspension Rate	0.3%	0.2%		0.5%	-0.1%
5	Expulsion Rate	0.0%	0%		0.0%	0.0%
6	SCAI: Attitude & Culture - Students	3.72	4.01		3.50	0.29
7	SCAI: Attitude & Culture - Family	4.40	4.37		3.50	-0.03
8	Insight: Learning Environment - Staff	6.30	6.10		5.00	-0.20

Goal Analysis for 2024-25

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.

We have invested in family outreach and participation in their students learning, including Lit for Literacy partnerships, and Family Academic Power Surge initiatives, a high impact, Level One intervention designed to reach 80% of families. These town halls created an opportunity to share with all of our families school-wide data, grade level benchmarks, as well as their student's individual proficiency, to be able to support their child at home with "book talks" and learning on adaptive software..

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.

The implementation of new Attendance Core Practices has positively impacted attendance data.

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	$1,008,141	No
2	Classified Admin	To support students with their socio-emotional needs.	$194,240	Yes
3	Staff Supports	To support adult culture and development	$2,303,295	No
4	Student, and Family Supports	To support extracurricular activities and family engagement.	$946,114	Yes
5	Social-Emotional Support (LREBG)	Mental health services to address pupil trauma and social-emotional learning, to be measured by metrics 3-6.	$31,141	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 (2023-24)	Year 1 Outcome (2024-25)	Year 2 Outcome (2025-26)	Target for Year 3 Outcome (2026-27)	Current Difference from Baseline
1	SCAI: Physical Appearance - Students	3.93	4.42		3.50	0.49
2	SCAI: Physical Appearance - Family	4.45	4.42		3.50	-0.03
3	Insight: School Operations - Staff	6.20	6.40		5.00	0.20
4	Annual Eval: Facilities Requirements Site	Exemplary	TBD		Good	

Goal Analysis for 2024-25

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.

Investment and maintenance of facilities has had positive impact.

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	4a. Custodial, Clerical, Technical, & Office Staff	Staffing to ensure high operational effectiveness, including health and safety protocols.	$124,183	No
2	4b. Materials, Supplies & Equipment	Purchase of items that support the day to day operations of the school.	$195,844	No
3	4c. Facilities & Utilities	To provide repairs and upgrades that ensure the building is safe and operating efficiently for students, staff, and families.	$1,340,444	No
4	4d. Operations Services	To ensure that the services required for daily operation are in place.	$1,088,144	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
2,206,209	237,275

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
35.75%	0%	$0	35.75%

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	Fostering a Sense of Belonging: English Learners Low-Income Students w/ Disabilities	Implementation of programs and practices that support social-emotional learning and positive school climate, such as SEL curriculum and mindfulness practice	Increase the percentage of students indicating a sense of belonging on our organizational standards Sense of Belonging survey from 65% to 75%.
2	Culturally-Sustaining and Responsive Curriculum and Pedagogy: English Learners Low-Income Students w/ Disabilities	Successfully adopt and implement the new 3-5 ELA curriculum, FishTank, which focuses on building knowledge to nurture critical thinking, centering diverse, relevant, and rigorous texts, prioritizing student voices and ideas to build agency, learning to write, writing to learn, and preparing teachers to support students.	80% of teachers scoring proficient on our implementation fidelity rubric by the end of the year. A decrease in the percentage of students designated as "Does Not Meet" (DFM) on the ELA SBAC by 10%.
3	Parent Leadership Development and Opportunities	Expand our Early Literacy Campaign in partnership with Family In Actions to develop parent leaders and increase the literacy rates of all our students.	30 families completing the parent leadership development series by the end of the year. Increased engagement and leadership among parents in supporting their children's literacy development.

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	25.3
Staff-to-student ratio of certificated staff providing direct services to students	N/A	16.7

2025-26 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 %)
2025-26	$ 5,989,518	$ 2,206,209	36.834%	0.000%	36.834%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 8,377,209	$ 3,284,069	$ 362,502	$ 662,962	$ 12,408,897.00	$ 6,595,476	$ 6,030,655

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	$ 2,911,646	$ -	$ 2,324,839	$ 564,019	$ 22,788	$ -	$ 2,911,646	75.9%
1	2	Certificated Administrators	All	No	LEA-wide	All	All Schools	Ongoing	$ 732,458	$ -	$ 329,829	$ 254,700	$ 23,439	$ 124,489	$ 732,457	
1	3	Curricular Materials	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	$ -	$ 66,382	$ 66,300	$ 81	$ -	$ -	$ 66,381	2.2%
2	1	MTSS Internal Personnel	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	$ 1,438,717	$ -	$ 405,632	$ 767,790	$ 197,108	$ 68,188	$ 1,438,718	13.2%
2	2	MTSS External Services	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	$ -	$ 59,291	$ -	$ 41,606	$ -	$ 17,685	$ 59,291	0.0%
2	3	Tutoring / Small Group Instruction (LREBG)	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	$ 186,091	$ -	$ -	$ -	$ 186,091	$ -		
3	1	Classified Support Staff	All	No	LEA-wide	All	All Schools	Ongoing	$ 1,008,141	$ -	$ 663,613	$ 256,612	$ 23,008	$ 64,909	$ 1,008,142	
3	2	Classified Admin	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	$ 194,240	$ -	$ 104,040	$ 67,341	$ 22,859	$ -	$ 194,240	3.4%
3	3	Staff Supports	All	No	LEA-wide	All	All Supports	Ongoing	$ -	$ 2,303,295	$ 1,709,823	$ 449,061	$ 50,687	$ 93,723	$ 2,303,294	
3	4	Student and Family Supports	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	$ -	$ 946,114	$ 162,543	$ 482,765	$ -	$ 300,806	$ 946,114	5.3%
3	5	Social-Emotional Support (LREBG)	All	Yes	LEA-wide	English Learners and Low-Income	All Schools	Ongoing	$ -	$ 31,141	$ -	$ 31,141	$ -	$ -		0.0%
4	1	Clerical, Technical, & Office Staff	All	No	LEA-wide	All	All Schools	Ongoing	$ 124,183	$ -	$ -	$ 99,434	$ 24,749	$ -	$ 124,183	
4	2	Materials, Supplies & Equipment	All	No	LEA-wide	All	All Schools	Ongoing	$ -	$ 195,844	$ 32,883	$ 162,961	$ -	$ -	$ 195,844	
4	3	Facilities & Utilities	All	No	LEA-wide	All	All Schools	Ongoing	$ -	$ 1,340,444	$ 983,288	$ 357,156	$ -	$ -	$ 1,340,444	
4	4	Operations Services	All	No	LEA-wide	All	All Schools	Ongoing	$ -	$ 1,088,144	$ 1,370,279	$ (296,840)	$ -	$ 14,704	$ 1,088,143	0.000%
		Non-LCAP	All	No	LEA-wide	All	All Schools	Ongoing	$ -	$ -					$ -	0.000%

2025-26 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
$ 5,989,518	$ 2,206,209	36.834%	0.000%	36.834%	$ 3,063,354	100.000%	151.145%	**Total:**	$ 3,063,354
								LEA-wide Total:	$ 3,063,354
								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	$ 2,324,839	75.892%
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	$ 66,300	2.164%
2	1	MTSS Internal Personnel	Yes	LEA-wide	English Learners and Low-Income	All Schools	$ 405,632	13.241%
2	2	MTSS External Services	Yes	LEA-wide	English Learners and Low-Income	All Schools	$ -	0.000%
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	$ 104,040	3.396%
3	3	Staff Supports	No	LEA-wide		All Schools	$ -	0.000%
3	4	Student and Family Supports	Yes	LEA-wide	English Learners and Low-Income	All Schools	$ 162,543	5.306%
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%

2025-26 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 11,818,627.00	$ 12,047,187.00

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	$ 2,938,396	$ 2,853,319
1	2	Certificated Administrators	No	$ 650,848	$ 757,423
1	3	Curricular Materials	Yes	$ 110,568	$ 98,933
2	1	MTSS Internal Personnel	Yes	$ 1,135,410	$ 1,353,544
2	2	MTSS External Services	Yes	$ 64,781	$ 185,123
3	1	Classified Support Staff	No	$ 835,438	$ 772,704
3	2	Classified Admin	Yes	$ 186,762	$ 249,727
3	3	Staff Supports	No	$ 2,306,093	$ 2,027,070
3	4	Student and Family Supports	Yes	$ 1,223,773	$ 1,329,691
4	1	Clerical, Technical, & Office Staff	No	$ 112,186	$ 124,828
4	2	Materials, Supplies & Equipment	No	$ 189,049	$ 244,392
4	3	Facilities & Utilities	No	$ 590,383	$ 626,350
4	4	Operations Services	No	$ 1,474,940	$ 1,424,083
		Non-LCAP	No	$ -	$ -

2025-26 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)
$ 1,655,000	$ 3,063,354	$ 2,425,839	$ 637,515	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	$ 2,324,839	$ 2,165,441.00	75.892%	89.266%
1	2	Certificated Administrators	No	$ -			0.000%
1	3	Curricular Materials	Yes	$ 66,300	$ 2,141.00	2.164%	0.088%
2	1	MTSS Internal Personnel	Yes	$ 405,632	$ 179,223.00	13.241%	7.388%
2	2	MTSS External Services	Yes	$ -	$ -	0.000%	0.000%
3	1	Classified Support Staff	No	$ -			0.000%
3	2	Classified Admin	Yes	$ 104,040	$ 8,481.00	3.396%	0.350%
3	3	Staff Supports	No	$ -			0.000%
3	4	Student and Family Supports	Yes	$ 162,543	$ 70,553.00	5.306%	2.908%
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%	0.000%
		Non-LCAP	No	$ -	$ -	0.000%	0.000%

2025-26 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)
$ -	$ 1,655,000	0.000%	0.000%	$ 2,425,839	100.000%	0.000%	$ -	0.000%