LCFF Budget Overview for Parents

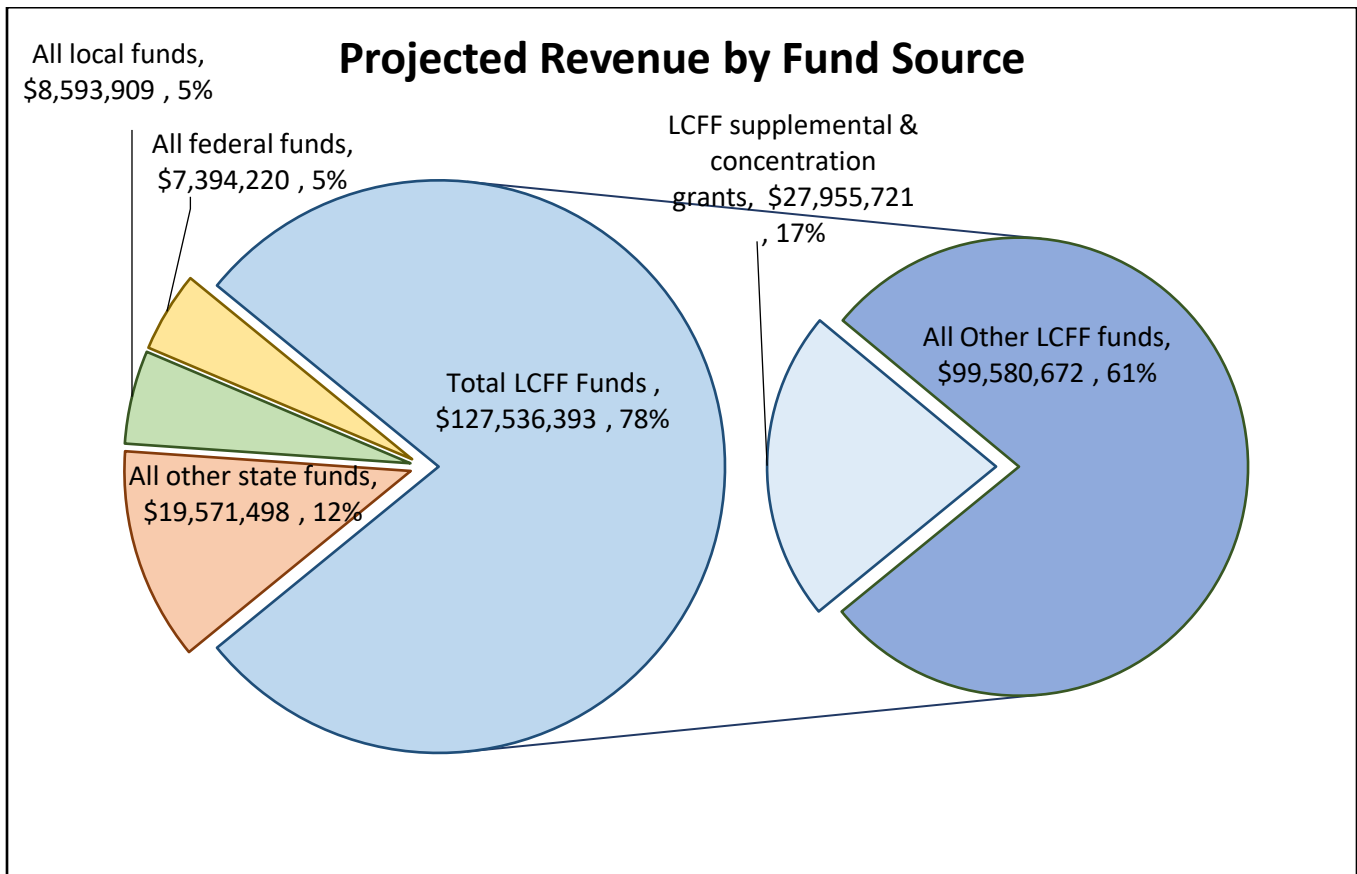| |
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| Local Educational Agency (LEA) Name: Marysville Joint Unified School District |
| CDS Code: 58727360000000 |
| School Year: 2023-24 |
| LEA contact information: |
| Dr. Fal Asrani |
| Superintendent |
| fasrani@mjusd.k12.ca.us |
| (530) 749-6102 |

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All local funds, $8,593,909 , 5%

All federal funds, $7,394,220 , 5%

LCFF supplemental & concentration grants, $27,955,721 , 17%

Total LCFF Funds , $127,536,393 , 78%

All other state funds, $19,571,498 , 12%
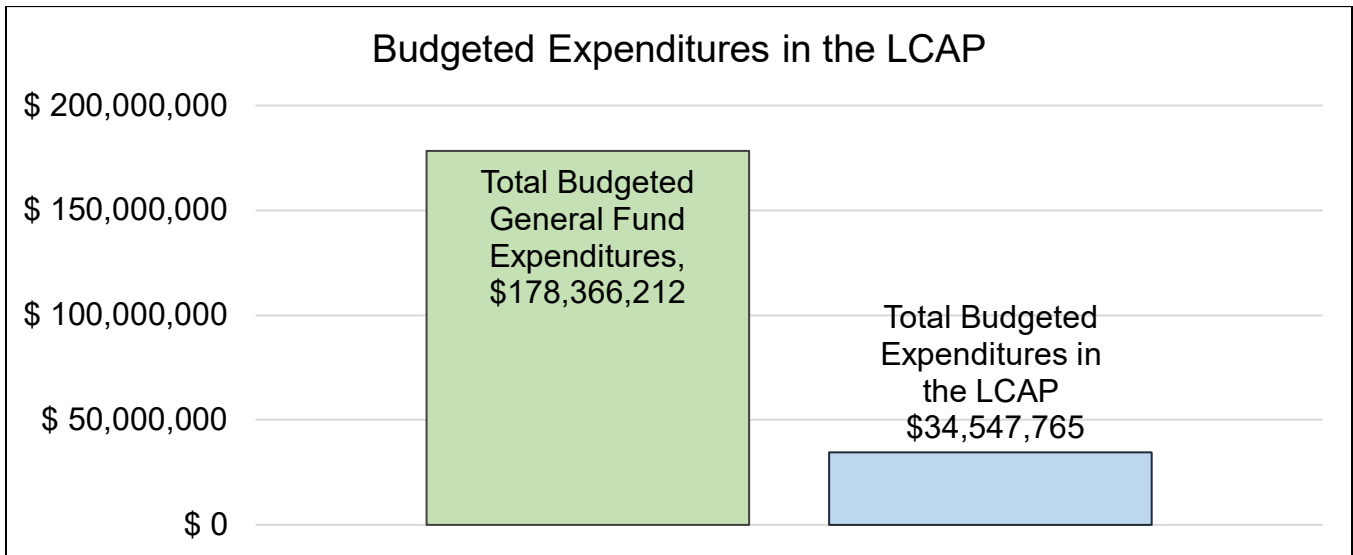
All Other LCFF funds, $99,580,672 , 61%

This chart shows the total general purpose revenue Marysville Joint Unified School District 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 Marysville Joint Unified School District is $163,096,020, of which $127,536,393 is Local Control Funding Formula (LCFF), $19,571,498 is other state funds, $8,593,909 is local funds, and $7,394,220 is federal funds. Of the $127,536,393 in LCFF Funds, $27,955,721 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $178,366,212

Total Budgeted Expenditures in the LCAP $34,547,765

This chart provides a quick summary of how much Marysville Joint Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Marysville Joint Unified School District plans to spend $178,366,212 for the 2023-24 school year. Of that amount, $34,547,765 is tied to actions/services in the LCAP and $143,818,447 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The budgeted expenditures not included in the LCAP will be used for operational expenditures such as base salary & benefits, utilities, Special Education, and Routine Maintenance.

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

In 2023-24, Marysville Joint Unified School District is projecting it will receive $27,955,721 based on the enrollment of foster youth, English learner, and low-income students. Marysville Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Marysville Joint Unified School District plans to spend $34,547,765 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$28,493,058
☐ Actual Expenditures for High Needs Students in LCAP	$24,725,549
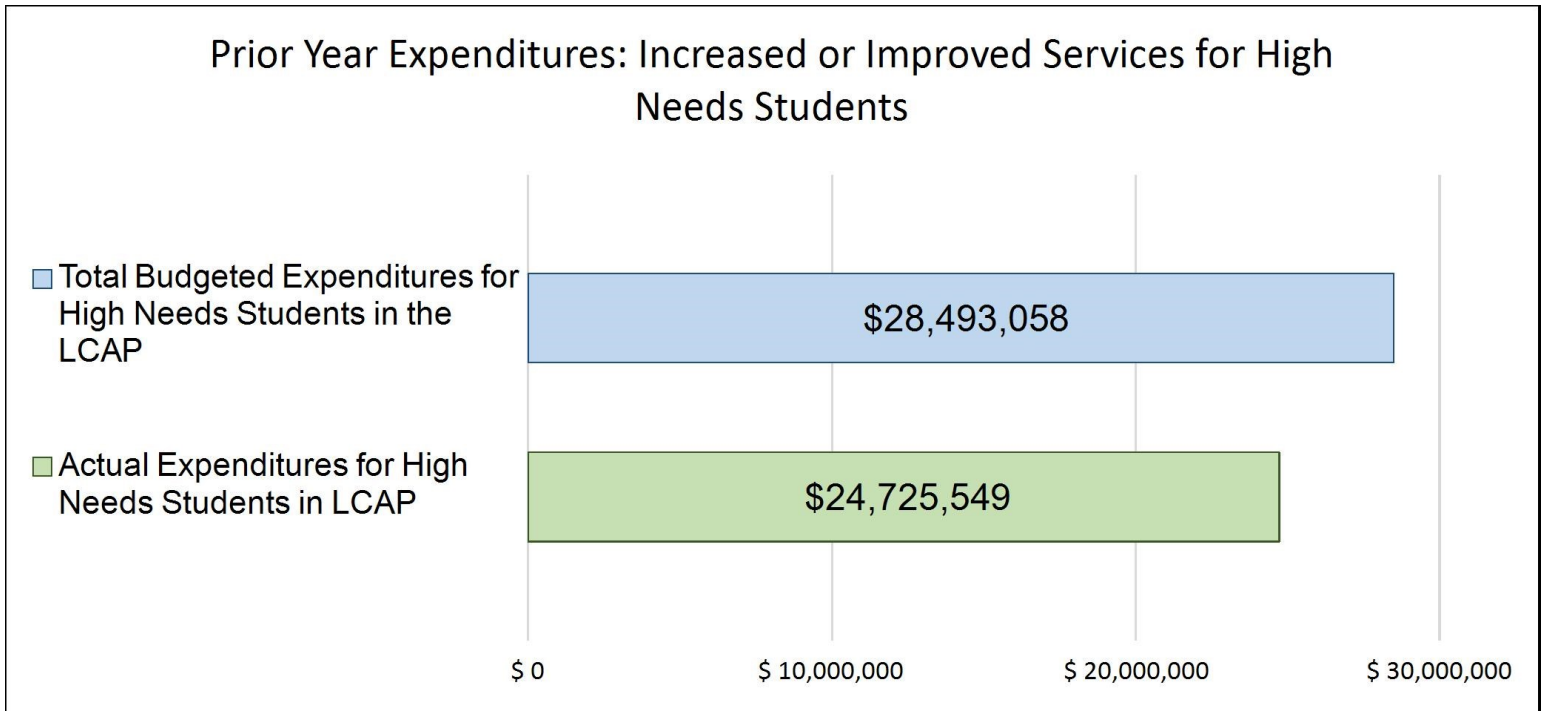
This chart compares what Marysville Joint Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Marysville Joint Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Marysville Joint Unified School District's LCAP budgeted $28,493,058 for planned actions to increase or improve services for high needs students. Marysville Joint Unified School District actually spent $24,725,549 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $3,767,508 had the following impact on Marysville Joint Unified School District's ability to increase or improve services for high needs students:

Some items listed in the 2022-23 LCAP, such as facilities were not spent in the current year, but obligated for facility improvements in the 2023-24 school year.

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
Marysville Joint Unified School District	Dr. Fal Asrani Superintendent	fasrani@mjusd.k12.ca.us (530) 749-6102

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Marysville area is as rich as the history of its citizens. The history of Marysville is based in the California Gold Rush and is still evident in many ways. The gold rush that brought people in droves to the fertile agricultural lands of the North Valley represents the dichotomy of the people we now serve. The burden of fiscal growth and environmental sustainability shaped the growth of the area. The Sawyer ruling of 1884 was the beginning of the end of hydraulic mining for gold, shifting the local industry of the area away from gold mining and towards primarily agrarian efforts. The school district has had schools open in the area for over 160 years. MJUSD, as it is known today, was unified in 1966 and serves an area that runs 75 miles from North to South, serving roughly 10,000 students from preschool through grade 12. Starting in 2022-23, MJUSD added an Adult School which rounds out our offerings, making MJUSD a preschool through the Adult School Educational Agency.   The student population is extremely diverse, representing nine groups and more than 20 languages and dialects. While this rich history exists, the community struggles with limited industry to produce local jobs.

Currently, MJUSD includes over 1,300 employees who are amazingly dedicated to the improvement of school outcomes for all of our students. Nearly 511 teachers are in classrooms at the district's various educational facilities which include 14 elementary schools, three (3) intermediate schools, two (2) comprehensive high schools, one (1) dependent charter school (Marysville Charter Academy for the Arts), two (2) alternative schools, and one (1) Adult School. The district's twenty-two (22) TK-12 schools are all Title I sites, except the small foothill

school of Browns Valley. There are currently six (6) small foothill locations. Both high schools are located in the valley, and the high school students from the foothill communities can travel upwards of one hour to attend high school.

Below are some quick demographic features of the district:
Ethnic Diversity (students):
46.1% Hispanic
32.6% White
3.5% African-American
0.6% Filipino
8.7% Asian
1.9% Native American
0.3% Pacific Islander
5.2% Multi-Racial/Ethnicity
1.1% Not Reported
(Dataquest, 5/18/2022)
A breakdown of MJUSD language learners shows us that 2,994 (30.1%) students are considered EL or FEP, with 2,051 of those being EL learners (Dataquest, 3/1/2022). The two primary languages other than English are Spanish at 25.08% and Hmong at 4.45%, making these the two largest languages in the district.

The 2021-2022 and 2020-21 and comparative enrollment data by program indicates that the Special Education enrollment is 13.1%, compared to 15.4%, English Learner enrollment is 19.4% compared to 20.7%, Foster Youth enrollment is 0.5% compared to 0.76% and Homeless Youth is 1.2% compared to 0.78% in 2020-2021. MJUSD has designed several checks and balances to reduce the current high rate of intra-district transfers (outside the district). Data indicates that the Hispanic population is growing, while Hmong and White populations continue to decrease. MJUSD has devoted, high-quality teachers who continually demonstrate a desire to improve educational conditions for all students.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

During the 2021-22 school year, the district conducted an extensive survey with almost 800 community feedback in which the community identified the following five areas as areas of high importance: (1) College and career readiness with a 95%, (2) student support services with 94%, (3) Core academics for college preparations had a 92%, (4) STEM had a 91% importance, and (5) physical education and athletics as 88%. Each of these areas has been identified as a high priority and has had a lot of work completed to enhance the impacts of the programs offered through MJUSD. This year, MJUSD participated in various community outreach activities and surveyed for community

feedback on the five areas identified on the LCAP. The feedback was specific to the goals and provided the district with data to help evaluate our programs and inform the district's goals for next year.

Looking at our data, MJUSD has achieved notable shifts in the data. As the students return to school post-pandemic, we continue to recognize that students continue to display significant learning gaps and gaps in the total credits earned for graduation status. In addition, MJUSD has also noticed a specific need to address the social-emotional needs of our students. To address these needs of the students, MJUSD worked at providing a variety of support for all students.

Academic supports for addressing the achievement and learning gaps:

Academic progress monitoring/ Core academics: To offset learning loss, the district added time and resources to supplement the loss of direct instruction in the classroom.

During Fall 2022, all K-6 classrooms received licenses for Lexia as a supplemental reading program. This program provides additional practice and supports to improve basic reading skills. Teachers were provided professional development in the Fall to support the program's implementation. Site administrators and the Director of Data and Student Improvement monitor the usage. From some of our internal measures, we have seen a significant increase in the number of students reading at grade level from 16% in August to 37% in January in Lexia Core 5. 4,101 students have used Lexia through January of this school year. Secondary sites were provided Exact Path as a supplemental to address learning loss, an online adaptive supplemental program that supports Language Arts, Reading, and Mathematics. The program offers a combination of instruction, practice, and assessments that help identify the skills and standards students are missing.

The district has established the usage of universal screening across Tk-12 and has trained teachers and administrators on the use of STAR RENAISSANCE. The data from this screening is currently used at multiple sites to place students in the intervention and help teachers add additional academic support to their daily lessons. Each site has created a time for intervention, and students access that during the school day. In high school, credit remediation is provided during and after school. The district provides licenses to allow students to remediate their D/F grades.

The district has been able to identify and respond to the district-wide teacher request of bringing consistency in content by collaboratively developing the common assessment and identifying Essential Key Standards, which includes support for both ELD and students in the Special Programs. These assessments were administered twice a year during the 22-23 school year. Common formative assessments were developed for TK-6 grade in English Language Arts and Mathematics and grades 7-12 in English Language Arts, Mathematics, Science, and History-Social Science. The Essential Key Standards represent a few focused standards that the teachers have identified as critical to developing academic proficiency. The two common assessments will monitor and measure students' progress toward the Essential Key Standards. With this data, teachers can create grade-level interventions for struggling students, support students with SSTs, IEP, and support the English Learner reclassification process.

To support Science and STEAM across the district, MJUSD has hired a science coach to support teachers in science instruction. The coach provides a variety of support for teachers. The coach goes into the classroom to model lessons, participate in data discussions, provide professional development in various topics, and help teachers implement the district-approved curriculum. The Science coach has offered Professional Development to all teachers in grades 5, 8, and physics on the NGSS standards and crosscutting concepts to date.

To address academic support with homework, MJUSD contracted with FEV Tutor to provide 24/7 online tutoring for all students in grades 3-12. FEV Tutor provides high-quality, online learning options available to all students at all times through pre-scheduled, targeted support using students' Renaissance STAR data in English and Math. Additionally, they provide drop-in homework support in all content areas. This service was added to provide extended learning opportunities to all students. Without FEV Tutor, many of our students would not have access to tutors due to financial and/or time constraints. In 2022, MJUSD purchased 10,000 hours of 24/7 online tutoring through FEV Tutor. From August 2022 through February 2023, FEV Tutoring provided 5,796 hours of individualized tutoring to 257 students with 271 on-demand homework help sessions.

Student Supports:
English Learner supports: To support the needs of our English Learners, MJUSD hired EL Facilitators for schools and a district Coordinator of EL Programs to create a more sustainable and effective system for our emerging bilingual students. In the 2021-22 school year, the EL Facilitators were able to reclassify 258 students. These positions also contributed to the additional reclassification of students on an IEP. Because of the diligent work done last year, the EL Facilitators and the classroom teachers were able to reclassify 215 El students during the 2022-23 school year. ELLevation was implemented in the 2021-22 school year to monitor English Learners. Our improved monitoring system allows all of our English Learner data to be gathered together in one place, allowing staff to intervene and leverage timely interventions for emerging bilingual students. In addition to providing support at the sites, in 2021-22, we had 38 teachers and ten administrators from MJUSD participate in the first modules of the English Learner Roadmap. To continue the inertia, on July 25-28, 39 teachers, one site administrator, and the Coordinator of EL Programs participated in BE GLAD training that is directly tied to the EL Roadmap. Furthermore, five high school teachers have been participating in a series of professional development to use the newly purchased curriculum (English 3D). In addition, six teachers, one site administrator, and the EL Coordinator participated in a series of 6 training sessions to learn more about best practices when working with ELs and better understand the EL Roadmap. The California State Board of Education unanimously approved the California English Learner Roadmap State Board of Education Policy: Educational Programs and Services for English Learners (EL Roadmap Policy) on July 12, 2017. This policy is intended to guide local educational agencies (LEAs) on welcoming, understanding, and educating the diverse population of students who are English learners attending California public schools. EL Roadmap's mission reads, "California schools affirm, welcome, and respond to a diverse range of English learner (EL) strengths, needs, and identities. California schools prepare graduates with the linguistic, academic, and social skills and competencies they require for college, career, and civic participation in a global, diverse, and multilingual world, thus ensuring a thriving future for California". The teacher strand focuses on classroom practices, teaching and learning, and specific instructional strategies. We have also provided parent engagement opportunities for our English Learner families. We partnered with the Parent Institute for Quality Education (PIQE) and provided evening sessions for parents on K-3 Literacy, Middle school Curriculum, and High School Curriculum. Families learned ways to conserve their home language, support literacy at home, and advocate for their students. The first sessions of PIQE began in February for families with high school-aged students. The second session took place the first week in March for families of Jr. High age students, and the last week of

March was for families of elementary-aged students. Above all, the strategic emphasis placed on English Learner achievement is making a substantial contribution to MJUSD's development of an integrated, multilayered system of support for all students. In addition to the outreach and professional development, this year, MJUSD also updated and approved the 3-year EL Master Plan.

Homeless: The MJUSD's HOPE (Homeless Outreach Program for Education) Program advocates for homeless children and their families. We work with school sites to protect the educational rights of students experiencing homelessness, allowing them to enroll in, attend, and succeed in school. HOPE works to remove barriers to education alongside Outreach Consultants at each school site.

We provide school supplies, clothes, shoes, and hygiene items through grant funding and generous community support. We arrange for home-to-school transportation and connect families with school programs. HOPE also refers families to community health, mental health, dental, and other health and welfare services. During the 2022-23 school year, we continued the High 5 Attendance Incentive Program and our monthly Random Acts of Kindness food bag for students in need. Annually, the district identifies and serves approximately 400 homeless students throughout the school year.

Foster Youth: Students in foster care represent one of the most vulnerable and academically at-risk student groups. The district partners with county agencies and non-profit organizations to ensure these students receive the support and services they need. Foster youth have unique needs and specific educational rights to support their success in school. School counselors provide a site-based connection and support system for our foster youth. Yuba County subscribes to the Foster Focus data system to offer secure data sharing and education case management tools and reports for multiple agencies to bring a coordinated approach to serving our foster youth.

Special Education: Students with Individualized Education Plans received support and services indicated in any area of an identified need to close gaps and support students' overall growth and development over the 2021-2022 school year. Learning Recovery funds supported this work by providing additional opportunities for staff professional development, students' support, and extra staffing to provide services to students during the current year. For students with IEP's who needed social-emotional support and behavioral skills, additional staff members were hired across the district to provide counseling in our schools. Additionally, our dedicated school psychologists were very busy supporting students' social, emotional, and behavioral needs at all levels. Behavior analysts and behavior technicians were hired to assess and provide services to support students and teachers. Internal processes were developed to receive referrals and triage concerns expressed by staff across the district. Students in grades 7-12 each received a touchscreen Chromebook to support access to curriculum and instruction. In addition, each special education program serving students in grades TK-6 received ten touchscreen Chromebooks to support curriculum and instruction in the classroom. Students with IEPs in IS programs also received touchscreen Chromebooks for instruction. The staff has worked to increase compliance with IEP updates and assessment timelines, despite inconsistent staff and student attendance due to quarantine for virus exposure, isolation for illness, and other reasons leading to lower attendance rates. Special educators employed creative strategies to encourage student engagement and attendance and continued using Google Classrooms to provide increased access to curriculum, instruction, resources, and assistance. For students not attending school in person, a process was established for IEP teams to employ when considering how a student might be able to attend the district's independent study program - Abraham Lincoln School. Additional special education teachers were hired for the caseload of students with disabilities at ABL. As a response to changes in the provision of transportation for many students with disabilities during distance learning and hybrid schedules to

deliver students with disabilities with consistent and uninterrupted services, transportation and Student Services departments collaborated to closely examine the needs of students and connect them to transportation services, and provide ongoing communication to schools and families regarding the changes. Processes to notify and involve site administration more in IEP compliance monitoring were developed and employed, with regular communication to share with staff provided. Staff shortages were shored up by developing new contracts with agencies able to provide staff with virtual support, and additional staff was hired to facilitate the delivery of the services at the school sites. Team meetings were conducted in person, virtually, and through a combination of both methods to accommodate parents' needs and increase the level of meaningful participation for parents.

Low SES services: MJUSD continues to support our Low SES students in various ways. During the 2022-23 school year, we continued services such as the MTSS coordinator and Outreach Consultants (ORC) to help organize a structure of support for students. Along with staffing, we provided additional tools to help identify where the needs are. We have purchased Renaissance Learning STAR assessments for English Language Arts and Mathematics as a Universal Screener. During the 2022-23 school year, the teachers worked on the pacing of the Essential Key Standards and reviewed and adjusted the two common assessments for the 2023-24 school year. These assessments will be maintained in the Illuminate assessment system. To support our students in graduating high school, we provided an online credit recovery program that is A-G accredited. MJUSD also sees a need to ensure our students are in school. We have several supports in places such as transportation, additional attendance clerks, SARB, SROs, and additional extracurricular and co-curricular opportunities such as athletics and music programs.

After-School program expansion:

MJUSD has received funds for The Expanded Learning Opportunities Program (ELO-P). The Expanded Learning Opportunities Program (ELO-P) provides funding for after-school, intersession, and summer school enrichment programs for transitional kindergarten through sixth grade in addition to ASES grant funding.

"Expanded learning" means before-school, after-school, summer, or intersession learning programs that focus on developing pupils' academic, social, emotional, and physical needs and interests through hands-on, engaging learning experiences. The Legislature intends that expanded learning programs are pupil-centered, results-driven, include community partners, and complement, but do not replicate, learning activities in the regular school day and school year.

ASES/ELO-P operates at 17 school sites, 14 elementary, and three middle school sites. ASES provides after-school services to students, including homework help, a supper meal, recreation, and enrichment activities. ASES staff offer a variety of enrichment activities that include: arts and crafts, physical fitness activities, healthy choices, music, career awareness, service learning, readers theater, and STEAM activities. Some of the new enrichment activities offered: E-Sports, Piper Computer building (STEM), entrepreneurship lessons, and 3-D printing. With the combination of ELO-P and ASES programs, we are expanding our services to include a before-school component, TK, and kindergarten after-school care, adding more students to after-school, offering intersession, and offering a wider variety of activities and after-school experiences.

College and Career

College and Career: Improving our standing on the California School Dashboard College and Career Indicator (CCI) is a focus for the MJUSD. A College and Career Department has been created to improve our college-going culture and align resources and support for career technical education (CTE), A-G, dual enrollment, and graduation rates. We expect significant gains in these areas over the next couple of years as we expand student opportunities. College and career readiness is measured through various matrices, including completing rigorous coursework, passing challenging exams, CTE pathway completion, ELA and mathematics assessments, advanced placement exams, International Baccalaureate exams, college credit courses, A-G completion, State Seal of Biliteracy, and military science/leadership.

Dual Enrollment: Dual enrollment allows high school students to take college courses while in high school and earn transferable college credit. Through a partnership with Yuba College, multiple dual enrollment opportunities are available to our students. We offer stand-alone dual enrollment courses before and after school on the high school campuses; an Early College Program (ECP) where students attend courses at Yuba College and then return to finish the academic day on their high school campus; and the foundation of the newly designed Middle College Academy. The Early College Program started in the Fall of 2021 and currently serves 53 students in grades 9 and 10. One hundred ninety-six students were enrolled in dual enrollment courses in 2022-23. The Middle College Academy will open in August 2023 as a separate high school on the Yuba College campus. Students will be on track to complete six years within four years and earn an AA degree along with their high school diploma. Each of these options is designed to meet the diverse needs of our students and enhance access to college and career readiness to meet the MJUSD vision of "Student success is a self-fulfilling process; the more we believe that all students can be successful and the more students experience success, the more success will happen."

CTE: 19% of our 2021-22 students completed a CTE pathway. CTE provides students with academic and technical skills to complement the knowledge and training necessary to succeed in future careers and to become lifelong learners. CTE prepares learners for the world of work by introducing them to workplace competencies and making academic content accessible to students by providing it in a hands-on context. Foundational to CTE are rigorous program standards that ensure high-quality CTE through a program of study involving a multi-year sequence of courses. Pathways integrate core academic knowledge with technical and occupational skills to provide students with a path to postsecondary education and careers. MJUSD offers 21 sequenced pathways in 8 industry sectors consisting of at least 300 hours of instruction between our two comprehensive high schools - Lindhurst and Marysville, Marysville Charter Academy for the Arts, and South Lindhurst High School. Most CTE courses count for college credit and are A-G approved to meet minimum admission requirements for the University of California system.

AVID: During the 2022-23 school year, AVID returned to MJUSD. Middle and high schools reintroduced AVID classes to help develop reading, writing, critical thinking skills, and deep content knowledge. AVID provides scaffolded support that educators and students need to encourage college and career readiness success. Five school teams attended AVID conferences before the kick-off of the school year to prepare for the relaunch of AVID. Ongoing PD through the Sacramento County Office of Education has helped support successful AVID implementation. Teams will attend the AVID Summer Institute again this year. College campus field trips and guest speakers have reinforced

the AVID curriculum and inspired to support the college-going culture. Between the 7 AVID classes throughout the district, 161 students are taking advantage of the college and career-focused curriculum. Next year AVID sections will continue to expand in middle and high schools.

STEAM initiative: MJUSD identified seven schools to kick off our STEAM initiative: Arboga, Browns Valley, Cordua, Dobbins, Loma Rica, Foothill, and Yuba Feather. With the support of a Teacher on Special Assignment Science Coach, the STEAM movement has expanded to additional sites during the 2022-23 school year. Teachers are invited to participate in STEAM project-based learning and coding PD focusing on K-8 classrooms to prepare students for college and future careers. Curriculum development and exposure to STEAM teaching materials challenged teachers to think about their role in advancing our students' science, technology, engineering, arts, and mathematics skills. A library of STEAM coding and robotics equipment has been made available for teachers to check out to infuse STEAM learning.

School Culture:

Social-emotional supports: To prepare for students and staff returning to "school as usual," we have provided needed support within the following areas:

MJUSD has worked alongside teachers, counselors, and staff to review, pilot, and adopt a Social Emotional Learning curriculum. We had 67 staff members sign up to identify the district's needs and select the curriculum. Through the adoption process, a curriculum was selected and board-approved. The director of Wellness began to develop the implementation plan for the 2023-24 school year.

Positive Behavior Interventions and Supports (PBIS): MJUSD has continued to implement PBIS in 2022-2023. In Fall 2022, eight MJUSD schools were awarded Silver and/or Bronze Recognition by the California PBIS Coalition. These awards require schools to submit an application that provides data and evidence of PBIS implementation at each site; they are only granted to those schools which meet specific success criteria. While this is an accomplishment worth celebrating, we still need to implement PBIS more consistently and broadly across the district so that all schools can receive such awards. To further build PBIS capacity across all sites, a cross-section of school personnel, including teachers, classified members, and outreach consultants, joined a newly-formed PBIS Think Tank this year. The Think Tank Team has been meeting monthly to collaborate around sharing best practices, such as lessons that explicitly teach behavior expectations as part of "Tier 1" support. In addition, all MJUSD teachers have had multiple opportunities to attend extra after-school PBIS training, which has been included on our MJUSD Professional Development calendar.

SST process: MJUSD has continued to use and train staff in the SST process and platform Beyond SST. The SST process allows staff to identify struggling students and intervene with additional support as part of an MTSS model. MJUSD currently has 276 students in pre-SST status and 219 students who have an SST in progress. Outreach Consultants have been trained to be experts in using the system. MJUSD also provided training in Beyond SST to administrators, 504 Coordinators, and teachers. This updated, paperless system enables users to more easily share critical information about students so that multi-disciplinary intervention teams can collaborate virtually when a student needs interventions or accommodations.

Outreach Consultants: MJUSD hired 20 new Outreach Consultants (ORCs) to support students socially, emotionally, and academically. ORCs have received Beyond SST and PBIS training under the instruction of the District MTSS Coordinator. ORCs are campus leaders for PBIS and the SST process. This year, ORCs have conducted 500 SST meetings. The ORCS also supports 335 students in our HOPE (Homeless Outreach) program. As of February 2023, 1,700 home visits have been logged into Aeries. ORCs also support Attendance; RAWEE data shows that almost all our schools are currently at or over 90% ADA. ORCs also attend Yuba County Court with Judge Givens to support the SARB process with over 380 students. They also contacted approximately 900 families to support the data collection process to ensure we collected correct data for federal student monitoring.

Social- Emotional training to support the mental, emotional, and physical well-being of families, students, and staff: MJUSD has focused on providing an environment where students and staff are safe and healthy. The district has faced significant hardships with hiring personnel to directly support students, staff, and their families in community-based care.

Care Solace: We engaged in a contract with CARE SOLACE, which helps coordinate services for our parents and staff to bridge the need for mental health services and providers of mental health services. As of April 2023, Care Solace logged over 224 "warm handoffs" (referrals to the system), with 95 total appointments into care and 67 Anonymous Searches for care.

Wellness Together referrals: Between August 2022 to December 2022, over 90 students have been referred to Wellness Together school-based therapy for the 2021-2022 school year. Wellness Together has served, or is initiating services, for over 80 students and has provided 375 counseling interventions, including counseling, crisis interventions, and 387 family engagement.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

In the 2021-22 school year, the district's community survey identifies the following areas as the top four challenges for schools (1) Recruiting and Retaining High-Quality Teachers 37%, (2) Providing a Safe and Orderly Environment 22% (3) Offering Challenging Instructional Programs 16%, and (4) Expanding Communication and Community Involvement 13%. With these needs identified, MJUSD adopted a 3-Year Strategic Plan that addresses these needs. During the 2022-23 school year, MJUSD continues to work on our goals in the Strategic Plan.

Offering Challenging Instructional Programs:
Through our education partner's feedback around the eight priorities set by the state, the areas for growth for MJUSD are academic achievement, environmental conditions of learning, support for student engagement, meaningful school-to-home connection, and direct support to enhance Special Education, Foster Youth and Homeless Youth services, and English Learners programs.

Looking at the eight state priorities and our data, key leverage points became evident during our root cause analysis. Academic achievement is not where we believe it can be. We examined the root of our underperformance to garner as much positive change as possible. Over the last couple of years, MJUSD has seen some setbacks in several areas:

Academic data from our California Assessment of Student Performance and Progress (CAASPP): Because of the impacts of the pandemic on our state accountability system, the 2021-22 state data will be a baseline, and no comparable data will be available until the fall of 2023. The last year reliable data was available from the California Dashboard was 2019. MJUSD baseline data is as follows: For ELA, MJUSD was 49.4 points below standard with our African American (-74.4), American Indian (-86.6), English Learners (-72.4), Foster Youth (-85.1), Homeless (-102.2), and Students with disabilities (-124.3) reporting very low; for mathematics, we were 89.5 points below standards with our African American (-116.2), American Indian (-114.6), Hispanic (-95.9), Low SES (-98.9), English Learners (-109.2), Foster Youth (-130.8), Homeless (-121.5), and Students with disabilities (-151.2) reporting very low; English Learner Progress Indicator is the medium status with 45.4% of our students progressing at least one ELPI level, and College and Career are unreported this year.

The district started the implementation of districtwide universal screeners and Common Formative Assessments (CFA). The assessments were administered during the 2022-23 school year, and the baseline was established. The universal screener was administered at the beginning and end of school. The first CFA was administered in December, and the second assessment in May. This data will inform instructional practices in the classroom and help schools determine how well their programs support students. The Spring CFA for grades 1-12 shows 16% proficiency in ELA and 24% proficiency in math. For TK and K, the ELA and math combined CFA show 22% of students mastering standards in Kindergarten and 11% of students mastering standards in TK.

Graduation Rate: The district compared the 2021-22 data to the 2020-21 data from the California Dashboard: In 2021-22 overall Graduation rate was 86.1% (an increase of 7%). The subgroup data shows English Learner Graduation rate was 89.9% (an increase of 13%), Students with Disabilities Graduation rate of 64.5% (an increase of 8%), Foster Youth Graduation rate was not reported, and Homeless student's Graduation rate of 72.1% (an increase of 11.2%). In our ethnic subgroup, we have also experienced an increase in graduation rate: The white subgroup Graduation rate was 81.8% (an increase of 6%), the Asian subgroup Grade rate was 92.6% (an increase of 10%), and our Hispanic subgroup Graduation rate was 88.2% (an increase of 7%). The district's focus on our transcript review process, credit recovery options, and summer school expansion has supported our efforts to ensure our students have the requirements to meet the graduation requirements. This year we have added high school registrars to our campuses to ensure our students' transcripts are correct and students are meeting graduation requirements. Although we see an increase in our graduation rates in all areas, MJUSD has work to do to increase the graduation rate of our subgroups.

The College and Career indicators are not reported this year due to the disruption of the pandemic and the impact on our state accountability system. During the 2022-23 school year, the new baseline for this measure will be established. However, MJUSD can reflect on the systems in place for students and monitor how well our students will do towards this measure. During the 2022-23 school year, MJUSD created a College and Career Department to intentionally focus on college and career measurements, including CTE pathway completion, dual enrollment, A-G completion, internships, student leadership, and civic engagement.

Although MJUSD successfully increased the number of students reclassified during the 2021-22 school year, we are very concerned about how many Long Term English Learners (LTEL) are in the district. Of our 1,957 EL students from the 2021-22 school year, 829 are considered LTEL, with another 283 at risk of becoming LTEL. MJUSD has a goal that all students will meet the requirements for reclassification within 5 years of identification which would reduce the number of students identified as Long Term English Learners. To support this, the district has hired EL Facilitators and a district-level EL Programs Specialist to monitor and support the needs of our English Learners through using ELLevation for monitoring, professional development for staff, and providing resources and support to our English Learner families.

Although MJUSD was not found to be significantly disproportionate to the data for our students on Individualized Educational Plans (IEPs), MJUSD will continue to develop a plan for continued compliance monitoring with CDE to improve IEP compliance and increase levels of Educational Benefit for the students with IEPs that we serve. MJUSD will work in collaboration with the Yuba County Special Education Local Plan Area director on data analysis, root cause analysis, review of policies and procedures, and writing a multi-year action plan that addresses the areas of review.

Providing a Safe and Orderly Environment:

The impact of the pandemic was felt across the United States and had a similar impact in MJUSD schools. Some of these impacts were as follows:

Chronic Absenteeism: During the 2021-22 school year, the overall Chronic Absenteeism rate was 35.9%; English Learners' Chronic Absenteeism rate was 33.2%, Students with Disabilities' Chronic Absenteeism rate was 45.7%, Foster Youth Chronic Absenteeism rate was 51.9%, and Homeless Chronic Absenteeism rate was 65.8%. To address this need, Outreach Consultants were added to meet with the families of the students who have missed nine or more unexcused absences. The Outreach Consultant is the case manager for all students on SARB contracts and monitors the students' attendance, celebrating successes and problem-solving at the school site to improve attendance. In partnership with the Yuba County Office of Education, we have placed Prevention Specialists at all sites with the highest rates of absenteeism at least one day a week to focus on family barriers to attendance and referral to county programs that can support them.

Expulsions and suspensions: In preparation for our student's social and emotional needs, all school sites utilized their PBIS Tier I school-wide expectations and acknowledgments for students doing the "right thing." The District funded School Counselors for every school site also double as our site liaisons for our Foster Youth, checking in with them weekly and helping them navigate their social, emotional, and academic needs. Our Outreach Consultants are the case managers for all students identified as Homeless. Reviewing 2021-22 suspension and expulsion data, the overall suspension rate this year is 5.4%. Within our subgroups, 4.1 % of our English Learners, 8.7% of our Students with Disabilities, 15.5% of our Foster Youth, and 10.6% of our Homeless students were suspended at least once. In 2021-22, we had 0.4% of students expelled. Before the expulsion hearing or stipulated expulsion contract, a placement meeting is held for the student, parent/guardians, school administration, and Director of Student Discipline. At this meeting, the student's strengths and concerns are

addressed, and goals are made, which always includes the student and/or family participation in counseling. The appropriate school placement is made with team approval.

During the 2022-23 school year, MJUSD was identified as a district in Differentiated Assistance (DA) for six subgroups. The following subgroups qualified for DA in three categories (ELA/Math; Absenteeism; Suspension): African American, American Indians, Students with Disabilities, Homeless Youth, and Foster Youth. English Learners also qualified for DA for ELA/Math and Absenteeism. In addition, MJUSD had two sites qualify for Comprehensive Support and Improvement: Cedar Lane for Academic Performance, English Learners, Chronic Absenteeism, Suspension Rate, and Dobbins Elementary for Chronic Absenteeism. For Additional Targeted support & Improvement (ATSI), 19 schools have been identified: Edgewater, Linhurst, Abraham Lincoln, South Lindhurst High School, Marysville High School, McKeney, Arboga, Cordua, Ella, Foothill, Johnson Park, Linda, Loma Rica, Covillaud, Olivehurst, Kynoch, Yuba Feather, Yuba Gardens, and Browns Valley. These schools had one or more subgroups performing at the lowest levels in either academic indicator, chronic absenteeism, or suspension rate.

To support MJUSD in Differentiated Assistance, MJSUD is working with YCOE to look closely at our data. Staff is reviewing how data is reported to CALPADS to ensure reporting of correct data. With the new reporting requirements around SWDs attending schools outside the district, we have identified some gaps in reporting of graduation rates for SWD. Through YCOE, MJUSD is looking closely at the Dashboard data for assessment, suspension rate, and chronic absenteeism. We use this data to review procedures and work with sites to make changes to better monitor ongoing data throughout the school year.

Stability Rate. This measure reports how many students had a stable enrollment (continuous enrollment for a school year) based on how the data is collected and analyzed. None of the programs offered statewide will increase or decrease the data reported in the stability rate; however, this measure helps provide insight into the mobility of our community and the support needed to counter the impact of changing schools on students. During the 2021-22 school year, 79.3% of the students were determined to have been with MJUSD for a full academic year.

Recruiting and Retaining High-Quality Teachers

MJUSD has twenty minimum days on the school calendar for teacher collaboration meetings or Professional Learning Committee (PLC). This time is set aside for teachers to meet and discuss student data and progress and teaching strategies for classroom support. This year, MJUSD has also implemented a mentorship program designed to support new teachers and continue providing teachers access to teacher induction programs. MJUSD staff is also actively recruiting new staff by attending six recruitment fairs. In addition, MJUSD provides professional development opportunities throughout the school year. MJUSD recognizes the need for instructional coaching. During the 2022-23 school year, MJUSD could not hire the expected instructional coaching due to staffing shortages. Instead of hiring five coaches as desired, MJUSD had a part-time coach for Science. The priority for the district is to have teachers in every classroom before any instructional coaches are hired.

Expanding Communication and Community Involvement: The district has also introduced the Superintendent Advisory Committee, facilities committee, and fiscal committee and had ongoing Student monthly forums and bi-monthly DAC and DELAC meetings. This year the district has also started developing a Graduate Profile committee composed of our educational partners.

One area of continued focus is the student's voice. During the 2021-22 school year, a student forum was created. The Student Engagement and Leadership (SEAL) Team meets monthly with district leadership to help inform the Superintendent and Board of Trustees on important issues from middle and high school students' perspectives. Input on course offerings, graduation requirements, district policies, summer school, grants, civic engagement, and a host of other topics was addressed in the 2022-23 school year. Two Leader In Me training sessions were facilitated by a national trainer who coached our young leaders in supporting a student-led culture that helps teens find their voice and develop critical skills to navigate college, career, and life successfully.

During the 2022-23 school year, parents had several opportunities to participate in district-level committee meetings and a district-wide survey. Parents were involved in the District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) and invited to participate in the Graduate Profile. During the 2022-23 school year, we had four DAC meetings, five DELAC meetings and 7 Superintendent Advisory Committee meetings, seven facilities meetings, and seven fiscal committee meetings. The frequency of the meetings increased from the 2019-20 school year; MJUSD feels that our parents' engagement is critical to our student's success. Although we are excited about how often parent meetings occur, we would like to continue to work at hearing the voice of parents. The expectation of hiring a Coordinator of EL Programs is to help the district improve services for EL students and to help increase parent participation. For the 2022-23 school year, DELAC and DAC meetings have increased to 5 meetings per year. The EL Coordinator has provided two training sessions for EL parents to understand the roles and responsibilities of a DELAC/ELAC officer and how to run a meeting. MJUSD will continue to work diligently to increase parent involvement to strengthen our community involvement. MJUSD also recognizes that our community voice also needs to be heard. We have developed and will continue to develop our relationships within our community. This year we have partnered with Ampla Health and Health and Human Services of Yuba County to offer free immunization clinics to our students still needing their school-age immunizations. We have formed a new partnership with BlueZone, an organization focusing on physically and mentally healthy living. Many of our schools have begun incorporating their principles in activities throughout the year. We have also begun giving back to our community; in November of 2022, the District hosted our first "So Thankful" event. This event was attended by over a hundred people and featured free coats and hats to keep warm during the cold winter, free haircuts, and was supported by other community organizations who had booths there, such as Yuba County Probation, Yuba One Stop, the BlueZone, and Yuba County Health Office. MJUSD is also an active partner in the newly formed Healthcare Workforce Committee, tasked with developing actions and programs that will lead to an increase in a local workforce that will help fill the need for the massive demand of workers in the healthcare industry in our Yuba/Sutter area. This partnership is with Adventist Health, Yuba College, Yuba and Sutter One Stops, Health and Human Services, and Yuba County Office of Education.

MJUSD has also worked on gathering data from various sources to help evaluate our programs and the Social and Emotional needs of our teachers and students. MJUSD surveyed the 2022 Senior class to determine various measures about their school experience, we surveyed teachers and staff across the district about the Social Emotional needs of our students, and we surveyed students about their learning characteristics. The results of these surveys will help MJUSD to continue to evaluate the high school programs we offer students as well as

supporting Social Emotional resulting in the purchase of a district-wide curriculum and the hiring of a Director of Wellness to coordinate the efforts of implementation of our programs.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

During the 2021-22 school year, MJUSD, through educational partner feedback and a root cause analysis, modified the previous goals to the five goals. After additional analysis, MJUSD added a sixth goal for the 2023-24 school year. Through these goals, MJUSD has developed internal measures to complement the external state measures that drive our educational decision-making. The 2023-24 LCAP plan for MJUSD highlights a Strategic Plan for addressing student performance through several key structural changes that arose from equity conversations and available data. This plan highlights the expenditure of our Supplemental & Concentration funds for the 2023-24 year and will include all LCFF funds to be spent during this time. Supplemental and Concentration funds create a clear equity throughline demonstrating with dollars, where MJUSD identifies equity gaps. In this process, MJUSD will continue to guide its work through an equity lens and defines educational equity as providing each student with what they need to reach their full potential. By offering teacher and student support, educational resources can be allocated so that each student can have equal success.

MJUSD has also determined that it is imperative to create educational equity in our community: We understand that this is not a short-term endeavor, nor is it an initiative that is based on the education of students, but on the adults that serve, represent, and empower the youth of our community. This is a fundamental shift in assuring that our community sees their diverse identities represented in their curriculums, physical displays, and teaching community. But beyond these physical changes, we recognize that bias is embedded in our systems in complex ways that will make this process uncomfortable and requires sustained intentional energy, internal self-reflection of our staff, and clear and objective confrontation of existing structural inequities by our educational leaders, staff, and students.

The highlights of the 2023-2024 LCAP are the following:
1. Continued student support through site-based Outreach Consultants to support site-based intensive social and academic counseling to address attendance and school disengagement. The district has also continued to fund wellness counselors through Title IV funds to provide mental health counseling with targeted support. The district also funded online resources called CARESOLCE for the community referral process for ongoing mental health counseling and medical facility access. To help support the coordination of these services, the district has hired a Director of Wellness.

2. Continue English Learner Facilitators who have to provide seamless integration of services for English Learners. These services have allowed the district the ability to monitor student progress as well as support academic needs. We have had more home-to-school communication with parents than years prior. In addition, we have reclassified all students who scored a four (4) on the Summative ELPAC totaling 223 reclassifications for 2022-23. The district added a UC approval for 9-12 academic support courses to provide access to A-G-approved classes. The Board approved a 3-year English Learner Master Plan. This plan will address improving instructional practices,

district-wide ELD support services, and parent engagement for the EL community. The district will also continue to fund the position of District EL Facilitator.

3. Although MJUSD could not expand our coaching staff beyond Science during the 2022-23 school year, we anticipate adding Literacy coaches to support secondary and elementary literacy and secondary and elementary mathematics. Literacy coaches bring to life the need for intense and purposeful professional development for teachers in literacy. Our data clearly shows that we need to make changes to instruction to ensure that our students are reading by third grade. During the 2021-22 school year, the coaches were in classrooms, provided professional development, and spent time gathering data to evaluate what was happening across the district. From this experience, MJUSD wrote a literacy plan and will start implementing it during the 2022-23 school year.

4. Expanded Learning Opportunities Program added TK/K after-school programs to include all students in grades TK-6. Intersession offered 31 days of STEAM-themed days in December, February, April, and June. Sites added a variety of after-school sessions, including targeted tutoring, coding, engineering, art, music, drama, gardening, and sports. Before-school library services and drop-in tutoring were added at sites with a need and staffing for before-school services. Four Saturday sessions were added for our English Language Learners focusing on vocabulary and oral language development.

5. Hire a Director of Wellness to support monitoring data and ensuring that our students have the safety nets they need to be successful. During the 2022-23 school year, MJUSD adopted Social Emotional Learning curriculum, applied for a Community School Grant, opened a Wellness Center at Lindhurst High School, Cedar Lane, and Yuba Gardens (with the support of YCOE), and is in the process of opening additional Wellness Centers/Intervention spaces at all school sites.

6. Director of Data and Student Improvement to provide intensive monitoring of learning loss and the Extending Learning Opportunities Plan (ELO-P).

7. The district is fully staffed with music teachers at all campuses, including a robust music program for summer school and after-school programs. The community has asked for co-curricular activities in the arts, and the district has continued to staff sites accordingly.

8.   MJUSD is continuing the AVID program in our middle and high schools and supporting the STEAM programs in six school sites.

9. Continue to fund elementary counselors who will continue to address the social-emotional needs of our students. The counselors engaged in SEL lessons with students and met with students in crisis.

10. College Career Readiness: the district has added two registers at the high schools to support with timing transcript updates, child find issues, and student placing options to expand services to students and families. In addition, career center tech will help establish a well-designed college career center. Additionally, the expansion of CTE and Dual enrollment courses/program offerings will continue to provide college and career access and preparation. With the addition of a full-time work-based learning specialist, the district will continue to expand

internships with local and regional partners. AVID, GATE, honors courses, additional AP options, and World Language options have been throughout the district.

11. The district will provide student support service administrators to schools based on enrollment. Specifically, sites with 250-500 students with 0.5 FTE student support service administrators and sites with more than 500 students with 1.0 FTE student support service administrators. These positions will focus on learning loss, interventions, academic social-emotional counseling, and student engagement.

12. For Special Education, MJUSD added a coordinator and two data clerks to support services and programs at school sites. The district is also working with the trained team to reduce the number of students identified in this program by ensuring that timely and job-embedded training is provided to all staff serving students in the special program.

13. The Adult School opened, and programs are offered through a formalized adult education center staffed with a principal, office assistant, and teachers who will focus on diploma options, GED test preps, and CTE certification courses. ESL and citizenship are also offered to not only provide the adults of Yuba County with the skills and education to improve their quality of life, but it offers other workshops specifically for supporting our k12 parents so they can better assist their child(ren) in our schools.

14. The Alternative School was expanded in the 2022-23 school year to include a satellite location to serve the students in the northern region of MJUSD. The district will continue to provide this location supporting students with fully staffed facilities that allow students to attend a school closer to home to decrease the time students spend traveling to school.

Our plan is highlighted by five goals for our community of learners:
Goal 1: Improve Academic Performance within an equitable system that addresses and engages the various identified needs of all MJUSD students (State Priority 1, 2, 4, 5, 7, 8).
Goal 2: Create an environment through expanded opportunities to address the physical, emotional, and safety needs of all students and staff (State Priority 1, 5, 6).
Goal 3: Prepare every student with the skills needed for college and career readiness (State Priority 4, 5, 7).
Goal 4: Build a system of specific support for our EL (English Learner), foster, and low SES students (State Priority 4, 7).
Goal 5: Improve the meaningful school-to-home relationship (State Priority 3, 5, 6, 8).
Goal 6: Improve access and inclusion opportunities for Special Education.

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.

MJUSD has two schools that qualify for CSI support:
Dobbins Elementary for Chronic Absenteeism Indicator
Cedar Lane Elementary for Academic Indicator, English Learner Progress Indicator, Chronic Absenteeism Indicator, and Suspension Rate

Support for Identified Schools

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

MJUSD's District Intervention and Support Team (DIST) will support these schools to develop the comprehensive support and improvement plans. Through monthly meetings, the DIST will closely evaluate and support sites in the development of the SPSA, monitor the ongoing data, and review budget expenditures.

Monitoring and Evaluating Effectiveness

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

MJUSD will review the needs assessment with the principal, review the SPSA with the principal, hold monthly meetings to review ongoing data collection, and review the expenditures in the SPSA for alignment to goals.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The educational partners' involvement process at MJUSD continues to evolve. Using technology and digital communication platforms, coupled with planned, strategic parent, community, and school-level meetings, MJUSD has elevated the level of feedback from many different representatives within our community.

During the 2022-23 school year, the district added different methods for gathering feedback from our educational partners. From January to May, a community LCAP survey was conducted, which garnered almost 60 responses from all education partners, including students, staff, families, and community members. In addition, staff members attend parent meetings at each school site between October and May to discuss and gain feedback on the LCAP. MJUSD also received input from our parent committees, such as the District Advisory Committee (DAC), which met four times during the school year with representatives from all 23 school sites. Our District English Advisory Committee (DELAC) met five times a year with representatives from 15 sites. During these meetings, we received site-specific and districtwide suggestions that supported the development of the LCAP goals. In addition, MJUSD conducted meetings with community members through the Superintendent's Advisory meeting, Facilities Committee meetings, and the Financial Advisory Committee, which provided feedback. MJUSD also conducted meetings with the employee organizations as well as student leadership.

DAC: 9/29/2022; 1/26/2023; 4/20/2023; 5/18/2023
DELAC: 8/24/2022; 10/26/2022; 1/25/2022; 3/22/23; 5/17/2023
Student Forum: 11/30/2022; 1/11/2/2023; 2/1/2023; 3/1/2023; 4/19/23; 5/16/2023; 5/17/2023
Superintendent Council: 2/8/2023
Employee Organization Units: 2/2/23; 3/29; 4/21
School Parent Meetings: 10/10/22; 10/20/22; 10/31/22; 11/3/22; 12/5/22; 12/7/22; 12/12/22; 1/19/23; 1/23/23; 2/9/2023; 2/13/2023; 2/16/2023; 4/6/2023
Student voice: 2/1/2023
YCOE:

A summary of the feedback provided by specific educational partners.

A complete summary of the data and disaggregated breakdown is available from a comprehensive community survey, and meetings with participants represent feedback from all educational Partners.

Site LCAP visits:
Goal 1 (Academic): Acknowledgement that MJUSD needs robust PD for teachers, including content coaching opportunities, particularly in Literacy. The programs provided to students, such as tutoring and online curriculum, are helpful, but concerned that online tutoring may be

difficult for some students and families to use. Parents indicated they would like to see more books in the libraries and updated technology in the schools. Parents and teachers would like to see more intervention teachers in the school. Goal 2 (Safety & Engagement): Believes additional staff in activities that engage students is needed; need for more counseling and mental health for students; identified needs for programs such as SEL, conflict resolution, and PBIS that support student emotional and behavior needs; concerns about the physical safety of students and what are schools doing to address concerns; and a need to update facilities. Goal 3 (College & Career): request for new class options at the sites, like that Dual Enrollment is supported; SPED specific need for resources as HS; CTE classes are well received and appreciated by the community. Goal 4 (unduplicated): concerns that our EL students do not have enough access to academics from Spanish-speaking staff. Goal 5 (Communication): parents feel like the communication coming from the schools is great, but the online communication can be difficult for some parents to navigate; parents are requesting support to help manage behaviors at home; would like to see the teacher grade books updated.

Online LCAP Survey:
When asked about the importance of the activities for each goal, what stands out as the greatest importance from the survey is the need for supporting student wellness through counseling and mental health issues. The next highest importance is the connection to school through athletics and music programs, followed by ensuring that resources are provided to ensure students graduate on time.

District English Learner Advisory Committee (DELAC):
During our four meetings in 2021-22, parents engaged in a conversation around specific questions designed to gather information from our English Learner Families. Parents would like to see training to support family supports in: Social Emotional Learning, understanding the culture and school system, and providing guest speakers on identified topics of interest. The DELAC would like funding for field trips to support students' accessibility to colleges and exposure to possible careers in the community.

District Advisory Committee (DAC): During the monthly DAC meeting, the DAC committee participated in conversations around the progress of goals and areas for improvement. The parent feedback centered on facilities across the district. Parents would like to see a focus on school safety and improvements. A concern regarding safe sidewalks in the community. Parents also focused on a welcoming front office; small offices do not allow for a comfortable environment for parents. Questions were also asked about a possible change in school boundaries.

Certificated/Classified Staff: Staff has felt that the extra staffing (ORCs, Wellness Centers, Counseling) has been helpful. However, not all sites have the same level of support when considering Wellness. Although it is acknowledged that there have been increased services to high school students with ASL, CTE, internships, and the 4:15 meal at the high schools. Continued efforts for professional development across all bargaining units have been requested. To support the Early Reading Initiative, it is critical that not only teachers receive high-quality PD, but the support staff working directly with students should also receive training. A continued request for paraeducators to be moved from part-time to full-time has been made. With the addition of Wellness Centers and Opportunity Rooms in the LCAP, discussions occurred regarding how these will be staffed and the fiscal impact on the schools. There is deep concern regarding student behavior and a strong belief that practices such as Restorative Justice are needed in schools. Questions regarding MTSS and what this looks like in MJUSD

were asked. Questions regarding if the schools will have the same level of nursing/health aide support in the schools next year as they did this year.

Community Partners: highlighted the need for school safety and security, college and career readiness for all students, and the district's success with the community.

The district has also engaged several subgroups focused on specific actions, such as the facilities master plan committee, student leadership committee, and the superintendent's advisory committee, to guide the district's decisions and actions.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The LCAP was influenced by many factors, including educational partner feedback through community surveys, student forums, Parent Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), and the Strategic Planning/LCAP committee. MJUSD also had community input via student and parent committee meetings such as DAC, DELAC, school site meetings, and student forums. In addition to surveys and community input during committee meetings. This gave us a much larger audience: students, parents, and community members.

Based on the specific feedback from our Educational Partners, MJUSD needs to focus on three things next year: student wellness, school safety, and academic achievement.

MJUSD hired a Director of Wellness to ensure the coordination of services districtwide. This position not only monitors the needs of the school sites but works closely with our partner agencies to find and acquire services for students. In addition, MJUSD will purchase a districtwide Social Emotion Curriculum to support students. In addition to monitoring and aligning resources, the Director of Wellness coordinates services in times of crisis to ensure students are supported in these moments.

School safety is MJUSD's priority. School sites are undergoing a facilities update to review safety protocols, cameras, fencing, and reviewing any physical need a site might experience. The Director of Student Welfare and Attendance is monitoring student suspension and expulsion rates as it relates to student safety. MJUSD will bring in training for staff in Restorative Practices to look at strategies to support student behaviors.

MJSUD will bring ongoing targeted professional development to teachers to support tier I instruction. Professional development will include support in Universal Design for Learning (UDL) to support best first instruction, reading strategies through ECRI in grades K-2, literacy strategies in grades 4-12, professional learning for the instructional shifts needed for TK, and content coaching. With the support of the Director of Data and Student Improvement, student data will also be monitored with the Universal Screener and district Common Formative

Assessments. The Director of College and Careers also ensures that students have access to coursework through CTE, Advanced Placement, and Dual Enrollment.

Goal 1: Improve Academic Performance within an equitable system that addresses the various identified needs of all MJUSD students (State priority 1, 2, 4, 5, 7,8) (Strategic Plan Goal 1).
Goal 2: Create an environment that addresses the physical, emotional, and safety needs of all students and staff (State priority 1, 5, 6).
Goal 3: Prepare every student with the skills needed for college and career readiness (State priority 4, 5, 7) (Strategic Plan Goal 1).
Goal 4: Build a system of specific support for our EL (English Learner), foster, and low SES students (State priority 4, 7) (Strategic Plan Goal 1).
Goal 5: Improve the meaningful school-to-home relationship (State priority 3, 5, 6, 8) (Strategic Plan Goal 3).
Goal 6: Improve access and inclusion opportunities for Special Education (State priority 1, 2, 4, 5, 7, 8) ((Strategic Plan Goal 1).

Goals and Actions

Goal

Goal #	Description
1	Improve Academic Performance within an equitable system that addresses the various identified needs of all MJUSD students. (State priority 1, 2, 4, 5, 7,8) (Strategic Plan Goal 1)

An explanation of why the LEA has developed this goal.

Looking at results for the MJUSD, academic performance is behind California State Averages on CAASPP testing. MJUSD continues to address academic performance through improved services around teacher professional development, best-first instruction, and MTSS strategies. The district experienced a gap in assessing student learning due to a lack of common internal assessments. This has been ratified for the 2022-23 school year when all grades will conduct grade-level common assessments and a universal screener across TK-12 in ELA and Math. A common assessment calendar has been developed in collaboration with teacher leaders to support a compressive data evaluation process to support student growth and classroom instruction. Fully credentialed teachers will instruct all students and will have access state adopted, board-approved, standard-based instructional materials.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA scores	2018-19 Dashboard: 35.4 points below standard. Dataquest - met or exceeded standards: 3rd - 34.66% 4th - 34.73% 5th - 39.15% 6th - 34.79% 7th - 42.95% 8th - 32.53% 11th - 44.50% Asian: 37.75%	2020-21 Dashboard: NA Dataquest - met or exceeded standards: 3rd - 22.82% 4th - 22.21% 5th - 24.82% 6th - 25.27% 7th - 34.02% 8th - 31.17% 11th - 46.81% Asian: 24.29%	2021-22 Dashboard: 49.6 points below standard Dataquest - met or exceeded standards: 3rd - 28.66% 4th - 29.37% 5th - 32.32% 6th - 30.87% 7th - 32.11% 8th - 34.73% 11th - 36.29%		5% increase each year from 2021-22 data Dataquest: 3rd - 38% 4th - 38% 5th - 40% 6th - 41% 7th - 50% 8th - 47% 11th - 62% Asian: 39%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic or Latino: 30.82% White: 44.48% Special Education: 8.37% Low SES: 32.86% English Learners: 10.37% Homeless: 23.66%	Hispanic or Latino: 25.87% White: 31.75% Special Education: 5.46% Low SES: 24.82% English Learners: 7.70% Homeless: NA	Asian: 31.93% Hispanic or Latino: 28.98% White: 37.47% Special Education: 7.74% Low SES: 28.32% English Learners: 11.59% Homeless: 16.28%		Hispanic or Latino: 41% White: 47% Special Education: 21% Low SES: 40% English Learners: 23% Homeless: meet the 2018-19 rate
CAASPP Math scores	2018-19 Dashboard: 62.1 points below standard. Dataquest - met or exceeded standards: 3rd - 38.48% 4th - 34.91% 5th - 26.82% 6th - 25.91% 7th - 24.63% 8th - 17.52% 11th - 16.86% Asian: 26.77% Hispanic or Latino: 21.93% White: 32.66% Special Education: 6.41% Low SES: 24.82% English Learners: 10.59% Homeless: 15.62%	2020-21 Dashboard: NA Dataquest - met or exceeded standards: 3rd - 18.89% 4th - 14.47% 5th - 8.40% 6th - 11.55% 7th - 14.42% 8th - 12.93% 11th - 15.93% Asian: 11.43% Hispanic or Latino: 11.77% White: 16.31% Special Education: 3.11% Low SES: 11.67% English Learners: 2.99% Homeless: NA	2021-22 Dashboard: 89.8 points below standard Dataquest - met or exceeded standards: 3rd - 27.23% 4th - 22.18% 5th - 12.13% 6th - 18.51% 7th - 11.40% 8th - 12.98% 11th - 11.83% Asian: 16.63% Hispanic or Latino: 14.38% White: 22.79% Special Education: 5.64% Low SES: 14.16% English Learners:5.75%		5% increase each year from 2021-22 data Dataquest: 3rd - 34% 4th - 30% 5th - 24% 6th - 27% 7th - 30% 8th - 28% 11th - 31% Asian: 26% Hispanic or Latino: 27% White: 31% Special Education: 18% Low SES: 27% English Learners: 38% Homeless: meet the 2018-19 rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Homeless: 12.5%		
CAST scores	2018-19 Dashboard: NA Dataquest - met or exceeded standards: 5th - 20.85% 8th - 19.2% HS - NA Asain: 14.29% Hispanic or Latino: 17.45% White: 24.46% Special Education: 2.86% Low SES: 17.12% English Learners: 1.76% Homeless: 14.0%	2020-21 Dashboard: NA Dataquest - met or exceeded standards: 5th - 10.90% 8th - 15.68% HS - 15.66% Asain: 6.58% Hispanic or Latino: 7.02% White: 17.45% Special Education: 3.23% Low SES: 13.64% English Learners: 1.37% Homeless: NA	2021-22 Dashboard: NA Dataquest - met or exceeded standards: 5th - 18.42% 8th - 11.91% HS - 20.11% Asian: 12.02% Hispanic or Latino: 13.85% White: 27.28% Special Education: 5.05% Low SES: 14.50% English Learners: 2.84% Homeless: 16.13		5% increased each year from 2021-22 data Dataquest: 5th - 26% 8th - 31% HS - 31% Asain: 22% Hispanic or Latino: 22% White: 33% Special Education: 18% Low SES: 29% English Learners: 17% Homeless: meet the 2018-19 rate
Graduation and Drop Out Rates	2019-20 Dataquest 4 year cohort: Lindhurst HS: 91.7% Marysville HS: 97.2% South Lindhurst HS: 51.4% Annual 1 year graduation rate	2020-21 Dataquest 4-year cohort Lindhurst HS: 87.2% Marysville HS: 90.5% South Lindhurst HS: 61.16% Annual 1 year graduation rate	2021-22 Dataquest 4-year cohort Lindhurst HS: 91.1% Marysville HS: 97.4% South Lindhurst HS: 80.0% Abraham Lincoln: 74.1%		5% increased / SLHS 15% increase from the 2021-22 data Dataquest 4-year cohort Lindhurst HS: 93% Marysville HS: 95% South Lindhurst HS: 77%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Lindhurst HS: 96.67% Marysville HS: 99.0% South Lindhurst HS: NA Dropt out rate: Lindhurst HS: 5.5% Marysville HS: 0.9% South Lindhurst HS: 27%	Lindhurst HS: 90.74% Marysville HS: 92.6% South Lindhurst HS: NA Drop out rate Lindhurst HS: 6.1% Marysville HS: 6.9% South Lindhurst HS: 23.2%	Annual 1 year graduation rate: Lindhurst HS: NA Marysville HS: NA South Lindhurst HS: 84.8% Drop out rate: Lindhurst HS: 6.9% Marysville HS: 2.0% South Lindhurst HS:14.0%		Annual 1 year graduation rate Lindhurst HS: 95% Marysville HS: 97% South Lindhurst HS: NA Decrease 5% from 2021-22 data/SLHS 15% decrease from the 2021-22 data Drop out rate Lindhurst HS: 1% Marysville HS: 1% South Lindhurst HS: 8%
Graduation Rate - subgroups	2019-20 Dataquest 4-year cohort Asian: 95.6% Hispanic or Latino: 84.5% White: 83.9% Low SES: 84.2% English Learners: 84.3% Special Education: 62.7% Foster: 60.0% Homeless: 54.1%	2020-21 Dataquest 4-year cohort Asian: 92.2% Hispanic or Latino: 80.8% White: 75.6% Low SES: 77.9% English Learners: 74.8% Special Education: 62.7% Foster: 42.1% Homeless: 61.0%	2021-22 Dataquest 4-year cohort Asian:94.0% Hispanic or Latino: 88.4% White: 82.5% Low SES: 85.6% English Learners: 89.4% Special Education: 67.4% Foster: Not reported Homeless: 70.3%		5% increase for subgroups at 80% or higher and 15% increase for subgroups less than 80% from the 2021-22 data Dataquest 4-year cohort Asian: 97% Hispanic or Latino: 95% White: 90% Low SES: 93%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					English Learners: 90% Special Education: 77% Foster: 57% Homeless: 76%
College/Career Indicator - Moved to Goal 3	2019-20 Seal of Biliteracy 14 students Met A-G requirements 26% Golden State Merit 33 students	2020-21 Seal of Biliteracy 25 students Met A-G requirements 21% Golden State Merit 68 students	2021-22 Seal of Biliteracy: 25 students Met A-G requirements: 23% Golden State Merit: 67 students		Increase from the 2019-20 school year Seal of Biliteracy 40 students Met A-G requirements 52% Golden State Merit 120 students
Completion of CTE - Moved to Goal 3	2019-20 75 students completed a pathway	2020-21 230 student completed a pathway	2021-22 243 Student completed a pathway Students enrolled in CTE courses: 1,287		Double the number of students completing a pathway from the 2020-21 data.
Academic Interventions: a. Lexia b. STAR c. Exact Path	2019-20 Lexia: NA STAR Early Lit / STAR ELA / STAR Math K: 46% / NA / 46% 1: 53% / 67% / 53% 2: NA / 57% / NA 3: NA / 64% / NA	2020-21 Lexia: average 4.6 months of growth from CORE 5 STAR Early Lit / STAR ELA / STAR Math K: 46% / NA / NA 1:41% / 51% / 52%	2022-23 Lexia: Increased from 14% on grade level or above to 44% on grade level or above (through March) STAR Early Lit / STAR ELA / STAR Math		A 5% increase of students the 2020-21 school year Lexia: average 7.5 months of growth from CORE 5 STAR Early Lit / STAR ELA / STAR Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4: NA / 65% / NA 5: NA / 55% / NA 6: NA / 56% / NA 7: NA / 48% / NA 8: NA / 49% / NA 9: NA / 45% / NA 10: NA / NA / NA 11: NA / NA / NA c. Exact Path: NA	2: 12% / 44% / 38% 3: NA / 37% / 37% 4: NA / 36% / 38% 5: NA / 30% / 32% 6: NA / 26% / 36% 7: NA / 27% / 33% 8: NA / 26% / 43% 9: NA / 32% / NA 10: NA / 28% / NA 11: NA / 32% / NA Exact Path (diagnostic report 50% or higher by end of quarter 3) 6th: 22% 7th: 19% 8th: 29% HS: 23%	K: 46% / NA / NA 1:41% / 51% / 52% 2: 12% / 44% / 38% 3: NA / 37% / 37% 4: NA / 36% / 38% 5: NA / 30% / 32% 6: NA / 26% / 36% 7: NA / 27% / 33% 8: NA / 26% / 43% 9: NA / 32% / NA 10: NA / 28% / NA 11: NA / 32% / N Exact Path (diagnostic report 50% or higher by end of quarter 3) 6th: NA 7th: 58% 8th: NA HS: NA		K: 56% / NA / NA 1:51% / 61% / 62% 2: 22% / 54% / 48% 3: NA / 47% / 47% 4: NA / 46% / 48% 5: NA / 40% / 42% 6: NA / 36% / 46% 7: NA / 37% / 43% 8: NA / 26% / 43% 9: NA / 42% / 50% 10: NA / 38% / 50% 11: NA / 42% / 50% Exact Path (diagnostic report 50% or higher by end of quarter 3) 6th: 32% 7th: 29% 8th: 39% HS: 43%
College Career Indicator	College/Career Indicator for 2020-21 CA Dashboard CCI Indicator Lindhurst HS: Orange Marysville HS: Green South Lindhurst HS: Orange	College/Career Indicator for 2020-21 CA Dashboard CCI Indicator Lindhurst HS: NA Marysville HS: NA South Lindhurst HS: NA	College/Career Indicator for 2021-22 CA Dashboard CCI Indicator Lindhurst HS: NA Marysville HS: NA South Lindhurst HS: NA *Data not reported by CDE		All sites obtain at least a Blue indicator.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Programs: AVID STEM	Program baselines to be established in 2022-2023	NA	Avid: Students enrolled in AVID classes: 161 Schoolwide AVID schools: FHS supporting 230 students STEM: Afterschool Program: 780 students STEAM Schools: 900		A 5% increase of students will read at or above grade level before leaving the elementary grade span which is further evidenced by CASSPP scores.
Intervention Supports: Common Assessments Credit Recovery	Program baselines to be established in 2022-2023	NA	2021-22 Common Assessments (Winter) ELA/Math/Sci/HSS TK: 17%/19%/NA/NA K: 32%/27%/NA/NA 1: 62%/66%/NA/NA 2: 37%/57%/NA/NA 3: 11%/39%/NA/NA 4: 22%/34%/NA/NA 5: 34%/24%/NA/NA 6: 37%/25%/NA/NA 7: 22%/8%/4%/25% 8: 26%/9%/22%/41% 9: 9%/19%/7%/NA		A 5% increase of students will read at or above grade level before leaving the elementary grade span which is further evidenced by CASSPP scores.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			10: 7%/26%/9%/8% 11: 13%/64%/9%/25% 12: 7%/NA/NA/23% Credit Recovery: LHS: 57 students MHS: 30 students (47 classes)		
Universal TK	Program baselines to be established in 2022-2023	NA	Number of students in TK: 228 Number of classrooms: 16 Universal Screener: CFA: 17% prof in ELA in Jan 19% prof in Math in Jan		By using the common assessments, an expectation that all students leaving TK will master the Essential Key Standards that were established by teachers.
Number of teachers misassigned	2018-19 Misassigned: 13 teaching positions	2020-21 Misassigned: 5 teaching positions	2021-22 Misassigned: teaching positions Misassigned of English Learners: 14 Misassigned: 10 Vacant: 13		All techers will be correctly credentialed

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Collaboration time	Continue increased teacher minutes to improve instructional planning and development through the embedded collaboration process. These minutes were added in the 2016-2017 school year and are utilized to improve instruction for our unduplicated student groups. Metric: ELA, Math achievement.	$1,200,000.00	Yes
1.2	Development of assessment and student data	All teachers will be given the time to collaboratively review grade/subject level assessment results and participate in editing and improving the common assessments to increase outcomes for our unduplicated student groups.	$75,000.00	No
1.3	Professional Development	Continue with professional development days to help advance the skills pertaining to both academic pedagogy and Social-emotional support. In the next three years of this LCAP, MJUSD is focusing on SEL support from a systems/training perspective, as well as literacy & Math instruction and intervention to increase outcomes for our unduplicated student groups. Year 1 and Year 2 and optional four PD days. paid at the hourly rate	$1,050,000.00	Yes
1.4	Design a new hire workshop for all new employees- classified and certificated	This action supports all new hires for classified and certificated employees that support Low SES, Foster Youth and EL students.	$50,000.00	No
1.5	Reading and Math Assessments to Support RTI	Literacy is the base of all academic achievement. Renaissance will be used in several capacities in order to improve student literacy outcomes for our unduplicated student groups. First pre and post-assessment using the STAR program will be included in district internal data used in conjunction with the student reading (AR)	$326,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		programming. Internal goals are differentiated based on student levels and progress. Including MyOn licenses TK-8.		
1.6	Academic Improvement: Lexia	Lexia is a supplemental resource aimed to develop fundamental academic language skills in early grades through age-appropriate tasks and resources that target oral language skills through activities in listening comprehension, visualizing, and categorization. This resources will increase outcomes for our unduplicated student groups.	$0.00	Yes
1.7	Student technology devices and hotspots	Continue to assure equitable access to teachers' google classroom and resources, online teacher and publisher curriculum and developing 21-century computer skills MJUSD is committed to maintaining a 1-to-1 device ratio for students for our unduplicated student groups. The cost includes ongoing expenditures.	$500,000.00	Yes
1.8	Beyond SST	As part of our emerging MTSS plan, the need to have a streamlined process of monitoring and gathering data into our AERIES SIS for the SST teams became evident. This program allows sites and district-level coordinators to track the interventions of our unduplicated student groups for effectiveness at a tier 2 level.	$12,000.00	No
1.9	Vector Professional Development	Software to manage our Professional Development across the district.	$12,000.00	No
1.10	Academic Improvement: Destiny Library software	Software to manage library check in check out services	$14,000.00	No
1.11	Assessment Licenses	Continue access to assessment management software Illuminate and ESGI for teacher developed standards aligned common assessments	$95,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		across grades and subjects to incurease outcomes for our unduplicated student groups.		
1.12	Academic Improvement: K-3 Literacy coach	Continue with the K-3 literacy coach that will work in conjunction with TK-3 teams, collaboration data analyst and Educational services in an effort to support and improve literacy outcomes for our unduplicated student groups.	$120,000.00	Yes
1.13	Academic Improvement: 4-12 literacy coach	Continue with the 4-12 literacy coach to facilitate closing existing gaps in literacy once students have passed the K-3. Focused on literacy acquisition for unduplicated student groups. This position would work with teachers to create a system of subject-specific language acquisition activities to embed in our 4-12 core curriculums.	$120,000.00	Yes
1.14	Academic Literacy- K-6 Math Coach K-12 Science Coach 7-12 Math Coach	In order to support learning loss and learning loss in math and ELA standards attainment, more support is needed for teachers with instructional pedagogy, standards alignment, and assessment of student learning. Coaches will focus on these areas to support collaboration.	$450,000.00	No
1.15	Academic Improvement: Literacy (Library technicians, Librarian)	Continue to fund 19 Elementary Library technicians to help facilitate the learning literacy initiatives for our unduplicated studetns in MJUSD.	$292,000.00	Yes
1.16	Director of Student Improvement and Data	This position is funded to support MTSS roll out across the district and monitor the academic success of unduplicated students in ELA and math by supporting sites with data driven collaborations.	$208,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.17	Satellite location for South Lindhurst - certificated staff	To address the learning gap leading to student graduation, the district will open a new satellite location to support the needs of Low SES students, Foster Youth, EL students.	$501,000.00	Yes
1.18	Satellite location for South Lindhurst - classified staff	To address the learning gap leading to student graduation, the district will open a new satellite location to support the needs of Low SES students, Foster Youth, EL students. This includes site support staff.	$200,000.00	Yes
1.19	ASL teacher	Addition of an American Sign Language teacher to support low SES students who have no prior WL experience to learn another language for A-G readiness.	$75,000.00	Yes
1.20	Homeless Advocate	District level support person working under homeless liaison. Targeted coordination of services and connection to highly mobile, Low SES Homeless population.	$36,000.00	Yes
1.21	Increase classroom supports for New Teacher Induction	This action supports the new teacher Induction program and personnel associated with that program.	$155,000.00	No
1.22	Universal TK growth - classified	In order to support the needs of teachers during the growth of the TK program, teachers will need support in a variety of ways: engagement, assessment, and social-emotional learning to increase outcomes for our unduplicated student groups. Additional one para at two sites.	$60,000.00	Yes
1.23	Universal TK growth - certificated	In order to support the needs of teachers during the growth of the TK program, teachers will need support in a variety of ways: engagement, assessment, and social-emotional learning to increase outcomes for our unduplicated student groups. One Additional teacher at two sites.	$500,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.24	Transportation	Provide access to school for unduplicated students in highly rural district identified as Foster Youth, Low SES and ELs . Transportation of our students is essential to assure equal participation in the educational programs presented by MJUSD.	$4,500,000.00	Yes
1.25	Site Allocations (Elementary)	Through the SPSA, sites are allocated LCAP funds with the specific requirement to create site specific interventions for unduplicated student groups in alignment with stated LCAP goals.	$1,219,967.00	Yes
1.26	Site Allocations (Middle)	Through the SPSA, sites are allocated LCAP funds with the specific requirement to create site specific interventions for unduplicated student groups in alignment with stated LCAP goals.	$364,287.00	Yes
1.27	Site Allocation (high)	Through the SPSA, sites are allocated LCAP funds with the specific requirement to create site specific interventions for unduplicated student groups in alignment with stated LCAP goals.	$610,761.00	Yes
1.28	Homeless Transportation	Funds to provide specific homeless transportation for our highly mobile low SES homeless population with the goal of improved attendance, connection to school and thus educational outcomes.	$10,000.00	No
1.29	Writing-Literacy Initiative	Provide training in Literacy and Writing for staff as supports for unduplicated students.	$50,000.00	No

Goal Analysis [2022-23]

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.

MJUSD had some substantive differences between the planned and actual implementation of the actions. These actions are as follows:
1.3 Professional Development
1.6 FEV Tutor
1.13 - 1.17 Academic Improvement: Para educators, K-3 Literacy Coach; 4-12 Literacy Coach
1.21 Satellite location for South Lindhurst - classified staff
1.22 ASL teacher
1.24 Substitutes for Professional Learning
1.31-1.33 Site allocations (Elementary, Middle, and High)

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.

The planned budgeted expenditure difference between Goal 1 and the actual expenditure of Goal 1 by the second interim reporting period resulted in an estimated difference of $3,017,888 of funding not expended.
1.3 Professional Development: This allocation supports the efforts to provide all teachers with 24 hours of professional development. Professional development is optional, and not all teachers have fully taken advantage of the opportunity. Professional development is ongoing through the end of June. By the end of May, MJUSD had 286 teachers participating in professional development.
1.6 FEV Tutor: MJUSD purchased online tutoring hours during the 2021-22 school year. The purchase had carryover hours that were applied to the 2022-23 school year. MJUSD had enough carryover hours to support the students who used this service; additional hours were not needed.
1.13 - 1.17 Academic Improvement: Para educators, K-3 Literacy Coach; 4-12 Literacy Coach: Actions to additional paraeducators and literacy coaching in the classrooms were not fully implemented due to the shortage of teaching staff.
1.21 Satellite location for South Lindhurst - classified staff: MJUSD overbudgeted for classified staff and underbudgeted for certificated staff.
1.22 ASL teacher: MJUSD budgeted for a full FTE for an ASL teacher. The teacher FTE was shared with MCAA; therefore, MJUSD shared the cost.
1.24 Substitutes for Professional Learning: This action was not expended due to a substitute shortage.
1.31-1.33 Site allocations: School sites did not fully expend the allocations, particularly at the elementary school level.

An explanation of how effective the specific actions were in making progress toward the goal.

MJUSD set a goal to improve state and local assessments by at least 5% each year. When considering our CAASPP assessments, MJUSD grew by 5% overall in ELA, 4% in Math, and 2% in Science. When considering the significant subgroups, in ELA, our EL students grew by

4%, SWD by 2%, and SED by 4%. In Math, EL grew by 3%, SWD by 2%, and SED by 3%. In Science, EL grew by 1%, SED by 2%, and SED by 1%. Regarding our local assessments, the 2022-23 school year establishes the baseline for both Universal Screening and Common Formative Assessments. Overall, MJUSD is moving in the correct direction; however, the district was identified as needing Differentiated Assistance in the academic indicator for six subgroups: EL, SWD, Homeless, Foster Youth, African Americans, and American Indians. MJUSD feels that the implemented actions have supported our students' growth.

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.

Upon reflection on this year's goals and activities, MJUSD looked at the staff that wasn't hired and became more purposeful in their actions. The 2023-24 LCAP will see the removal of the paraeducators' funding. This amount will be converted into more supports at the schools for opportunity rooms and intervention opportunities for students.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	Create an environment that addresses the physical, emotional and safety needs of all students and staff (combined previous goal 2 and goal 5) (State priorty 1, 5, 6)

An explanation of why the LEA has developed this goal.

Solid academic achievement is based upon a pyramid of student needs. Educational research (Fredrickson, 2013; Marzano, 2006) supports that academic achievement for all learners requires a solid culture in the school and classroom. A Survey of MJUSD teachers supported the need to develop better behavioral supports for our classrooms to function at the level we want for all learners. This task requires support at several levels. Starting at the classroom learner level, Tier one interventions must improve to decrease learners' time off task and disengagement. Looking at our educational data, we struggle to support some learners more than others. African American, Low SES, Foster, and homeless students are specific groups that are not making growth at the same rate as their peers. To this end, MJUSD has created a framework for our SEL learning. The first step at the classroom level is to offer professional development for teachers on how to manage relationships and classroom behaviors better. Then for tier two interventions, the district recognizes that there needs to be a process for returning students to the classroom flow if they have moved beyond the ability to be remediated in the classroom without ongoing disruption to other students learning. Finally, tier-three interventions are being designed for our most challenging learners. Also, the process of learning requires motivation to learn. Students come to us with varying levels of intrinsic motivation. Teachers form and leverage relationships with students to facilitate quality student learning. MJUSD serves a population that requires a high level of emotional investment from its staff in creating academic motivation. Issues such as compassion fatigue, burnout, and stress affect our ability to build the consistent, socially and emotionally based environments that our students require to learn. School staff, from teachers to clerks and custodians, are essential in building and leveraging relationships to improve achievement. We also know that teacher stress is primarily related to three areas, the most prominent being dealing with adverse student behavior. This goal has been developed to monitor and build skills to prevent stress and burnout while improving staff morale. All students will receive instruction in well-maintained facilities, including classrooms, athletic fields, and co-curricular areas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Suspension Rate	2019-20 Dataquest Suspension rate: 5% (519 students)	2020-21 Dataquest Suspension rate: 0.3% (26 students)	2021-22 Dataquest Suspension rate: 5.4% (569 students)		Decrease the number of students suspended or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Expulsion rates: 0.3% (29 students)	Expulsion rate: 0% (0 students)	Expulsion rate: 0.4% (44 students)		expelled by half of the 2019-20 data. Suspension rate: 2.5% or 260 students Expulsion rate: 0.15% or 14 students
CAASPP Chronic Absenteeism Rate	2018-19 Dataquest Absenteeism rate: 10.9% English Learners: 5.3% Foster Youth: 23.8% Homeless: 40.% Low SES: 11.8% Students with Disabilities: 16.1%	2019-20 Dataquest Absenteeism rate: 21.3% English Learners: 17.8% Foster Youth: 30.0% Homeless: 59.2% Low SES: 24.9% Students with Disabilities: 28.1%	2021-22 Dataquest Absenteeism rate: 35.9% English Learners: 33.2% Foster Youth: 50.9% Homeless: 67.6% Low SES: 42.7% Students with Disabilities: 45.4%		Decrease the number of students who are Chronically Absent by 5% from the 2019-20 data. Absenteeism rate: 5% English Learners: 5% Foster Youth: 18% Homeless: 30% Low SES: 6% Students with Disabilities: 10%
Staff and teacher survey through Panorama and Qualtrics platforms	Baselines established in 2021-2022 school year. Preliminary outlier data for the 2020-2021 school year to be considered.	Survey not given	Survey not given		Based on established baseline, reasonable progress to be determined.
Overcoming barriers of poverty to assure access to programs	Baseline numbers for extracurricular and curricular programs accessed by students	2020-21: The number of unduplicated students in the following program.	Athletics: LHS: 378 students MHS: 334 students		Increase in the number of unduplicated students participating in the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
that further tie students to the school.	below will have a baseline established in 2021-2022: The number of unduplicated students involved in athletics. The number of unduplicated students in performing music courses. The number of unduplicated students in AP courses. Number of unduplicated students taking college courses	athletics: LHS: 138 students MHS: 204 students Yuba Gardens: 126 students McKenney: 181 students Foothill: 80 students Music: 463 students AP courses: 290/199 unduplicated students Dual Enrollment: 91 students	Yuba Gardens: 175 students McKenney: students 256 students Foothill: 94 students Arboga: 107 students Music: 490 students AP Courses: Total enrollment: 305 Individual student: 222 Unduplicated student: 136 Dual Enrollment: 303 (22-23 data from YC)		aforementioned programs by at least 5% each year.
Employee Absenteeism Rate	During the 19-20 school year propublica has the chronically absent rate at 70%. IE 70% of teachers miss more than 10 days a year. Classified rates were not available in public data	During the 20-21 school year, 7.69% of teachers in MJUSD missed more than 10 days a year (not COVID related). When considering COVID, the percent absent 10 or more days is 9.35%. This is the rates during Distrance Learning.	During the 21-22 school year, 38% of teachers in MJUSD missed more than 10 days a year (not COVID related).		The chronically absent rate for MJUSD teachers will decrease by 5% annually, understanding 20-21 data will be another outlier based on COVID-19 pandemic

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of teachers with 2 years or less teaching experience (collected for Civil Rights Survey)	Currently MJUSD has 4% of its teachers listed as inexperienced.	9% of teachers have less than 2 years of teaching experience.	10.2% of teachers have less than 2 years of teaching experience.		Maintain rate below state average.
Throughline bi-annual survey of employee satisfaction	Baseline to be established in 2021-2022	Survey not given	Survey not given		Improve metric annually by a set percentage after baseline is determined
Teacher turnover rates excluding retirement	Baseline to be established in 2021-22	2020-21 Approximately 9% of our teachers leave MJUSD excluding retirement (44 teachers)	2021-22 Approximately 11% of our teachers leave MJUSD excluding retirement (44 teachers)		Improve metric annually by a set percentage after baseline is determined
FIT reports	2018-19 Fit: Reported: All facilities met "Good Repair".	2020-21 Fit: Reported: All facilities met "Good Repair".	2021-22 Fit: Reported: All facilities met "Good Repair".		All schools will meet the "Good Repair" status

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	PBIS/MTSS Training	Training to support the efforts in improving our school cultures to support the behavioral and motivational adjustments required for low SES and EL students to achieve are modeled through our PBIS/MTSS systems implementation.	$35,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Social emotional well-being	The focus on available topics related to helping teachers and classified work with and understanding the effects of trauma and social well-being of students that impact student achievement especially Low SES, EL and Foster students.	$75,000.00	Yes
2.3	Athletics budgets (HS)	Continuing the connection of students to school is enhanced through our Athletics programs as evidenced through educational partner feedback and educational data on student connection to quality extra-curricular activities. Coaches will all be trained to use common language related to our MTSS/SEL implementation. This focus is to increase connections between school, home, and school activities to increase participation in the unduplicated counts.	$418,750.00	Yes
2.4	Athletic Budgets (middle school)	Continuing the connection of students to school is enhanced through our Athletics programs as evidenced through educational partner feedback and educational data on student connection to quality extra-curricular activities. Coaches will all be trained to use common language related to our MTSS/SEL implementation. This focus is to increase Low SES school. (Connections)	$100,000.00	Yes
2.5	Supplies for Music programs	Continue to fund additional materials and supplies needed in order to provide high quality music instruction for low SES and EL students. This action also provides 15,000 dollars for district-wide performances and music teacher specific professional development.	$95,000.00	Yes
2.6	Middle School music	Continue to provide 2 FTE was put in place to address the whole student's learning needs, especially students in high poverty and foster youth. Families in our high poverty community do not have access to music programs.	$260,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Elementary Music Program	Continue to provide 6 elementary FTE was put in place to address the whole student's learning needs especially students in high poverty and foster youth.. Families in our high poverty community do not have access to music programs.	$835,000.00	Yes
2.8	High School Music	Continue with 2 High School FTE to address the whole student's learning needs, by creating enjoyable interventions that are proven to support connection to the school as well as ELA and Math achievement for students in high poverty. Music is not part of the MJUSD base program and is added to balance student learning and connection to the school.	$230,000.00	Yes
2.9	Additional administration	Continue to provide 9.5 administrators to support sites with student success especially to increase home to family connection for low SES, EL and Foster students.	$1,705,000.00	Yes
2.10	Elementary PE teachers	Continue to provide 6 PE specialists to improve physical health of our students in the district of high priority.	$785,000.00	Yes
2.11	SRO (Marysville City Limits)	Continuing to use an Officer is used in outreach capacity to improve relationships between families and law enforcement in order to improve attendance and increase family connections. Officer used for educational, outreach and support purposes. This supports students at risk including foster youth and the homeless.	$70,000.00	No
2.12	YCSO SRO	Continue to use an Officer used in outreach capacity to improve relationships between families and law enforcement in order to improve attendance and increase family connections. Officer used for educational, outreach and support purposes. This supports students at risk including foster youth and the homeless.	$187,500.00	No Yes

Action #	Title	Description	Total Funds	Contributing
2.13	Counseling services (Elementary)	Continuing the additional counseling services beyond our base program allocation. These positions are created to monitor and assist students in their improved scholastic achievement through an SEL lens. Counselors also serve as case managers for our foster and homeless student groups and monitor progress as needed through the SST process and regular meetings for sites not large enough to have a dedicated case manager for these unduplicated student groups. Continuing funding of 6 elementary counselors. Interventions to be evaluated through AERIES intervention, Beyond SST.	$700,000.00	Yes
2.14	Counseling services (Middle)	Continuing the positions are additional counseling services beyond our base program allocation. These positions are created to monitor and assist students in their improved scholastic achievement through an SEL lens. Counselors also serve as case managers for our foster and homeless student groups and monitor progress as needed through the SST process and regular meetings for sites not large enough to have a dedicated case manager for these unduplicated student groups. Continue funding of 3 Middle grades counselors. Interventions to be evaluated through AERIES intervention, Beyond SST.	$275,000.00	Yes
2.15	Additional High School Counseling Services	Continue the base program with two counselors for each of the two comprehensive high schools. Continue to provide two additional counselors to each site to decrease caseloads to a point to allow more effective counseling ratios based on the national counseling model program numbers. Also, continue to provide a counselor at each alternative site. A total of 6 counselors will continue to assure MJUSD is at the 250:1 counselor ratio. The primary roles of these employees are to assure increasing and equal access to academic programs, coordination of services and intervention as well as connection to educational options as students graduate for low SES, EL, and Foster students.	$625,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.16	Additional District Nurses	Continuing the additional three nurses to coordinate student health needs for students in high poverty beyond the base funded position.	$350,000.00	Yes
2.17	Health Aides	Continued the use in the mitigation and services associated with providing services to support low SES and EL students.	$230,000.00	No
2.18	Athletic trainers	Continuing the knowledge of health and kinesiology serves to keep athletes engaged and healthy through knowledge. Trainers work with off-season athletes, especially low SES, EL, and Foster students, bringing both High Schools together in training endeavors as well as connecting middle school athletic programs. Focus on the health and wellbeing of student-athletes.	$220,000.00	Yes
2.19	Health Aides II	These positions are used in coordination and support of the additional two Health- Aide aides to supoort EL, Low SES, and Foster students.	$155,000.00	No
2.20	CARESOLACE	In order to provide 24/7 access to mental health services to students and families, this partnership was started. CareSolace serves as a concierge service to link families with mental health providers and addresses the barriers that are often created due to insurance regulations.	$35,000.00	No
2.21	Update to classrooms and school facilities	Continue to provide improved facilities and classrooms in order to assure a safe and modern environment where students can receive high quality education comparable to students in affluent communities.	$9,000,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.22	Raptor/Catapult	Continuing to use for the Communication and monitoring of campus safety from situations requiring lockdown to screening visitors to campus before admission to the campus with purpose.	$35,000.00	No
2.23	SEL curriculum K-12	Adoption of K-12 SEL curriculum online licenses.	$125,000.00	No
2.24	Safety budget	Continue to provide supplies to stay compliant with required safety concerns and SEL site supports.	$50,000.00	No
2.25	Panorama Surveys	In order to assess and support culture at sites, this survey is designed to identify areas of strengths and next steps to improve school culture. This action replaces goals 5.1, 5.2 and 5.5 in the 2021-2022 LCAP.	$14,000.00	No
2.26	Elementary Wellness support	Provide one full time Intervention full time paras for each site to staff the wellness/discipline room and provide supplies for setup.	$621,000.00	Yes
2.27	Middle School Opportunity Room	Provide one full time teacher and one Intervention full-time paras for each site to staff the Opportunity Room.	$435,000.00	Yes
2.28	High School Opportunity Room	Provide one Intervention full-time para for each site to staff the Opportunity Room.	$90,000.00	Yes

Goal Analysis [2022-23]

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.

MJUSD did have some substantive differences in planned actions and actual actions around SEL in the classroom. The actions are as follows:
2.1 PBIS/MTSS training
2.2 Strategies for classroom support for teachers and staff with behavior management
2.6 Supplies for music programs
2.7--2.9 Music programs (Elementary, Middle, and High)
2.10 Additional Administration
2.12 Elementary PE teacher
2.15-2.17 Counselor (Elementary, Middle, and High)
2.19-2.20, 2.23 Nurse and Health Aides, Health Aides II
2.21 - Update to classroom and school facilities
2.27 SEL Curriculum K-12
2.29 Panorama Surveys

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.

The planned budgeted expenditure difference between Goal 2 and the actual expenditure of Goal 2 by the second interim reporting period resulted in an estimated difference of $1,169,708 of funding not expended.
2.1 PBIS/MTSS training: Due to a lack of substitutes, this action was not fully expended.
2.2 Strategies for classroom support for teachers and staff with behavior management: this action was not directly supported; rather, it occurred through professional development paid with Title II funds.
2.6 Supplies for music programs: each teacher was given a budget to purchase supplies, and not all teachers have expended the budget.
2.7--2.9 Music programs (Elementary, Middle, and High): this action is the FTE cost. MJUSD was unable to hire 0.6 FTE.
2.10 Additional Administration: this action is the FTE cost. MJUSD over budgeted the cost of the staff.
2.12 Elementary PE teacher: this action is the FTE cost. MJUSD was unable to hire 1.2 FTE.
2.15-2.17 Counselor (Elementary, Middle, and High): this action is the FTE cost. MJUSD was unable to hire 1.5 FTE.
2.19-2.20, 2.23 Nurse and Health Aides, Health Aides II: this action is the FTE cost. MJUSD was unable to hire 1.375 FTE.
2.21 Due to school and student safety, significant improvements to schools were needed: fencing, tracks, intercoms, speakers, door buzzers, and cameras
2.27 SEL Curriculum K-12: MJUSD was in the adoption cycle for this action and will purchase for the 2022-23 school year.
2.29 Panorama Surveys: MJUSD did not purchase this program. MJUSD feels we can use internal survey tools to manage the survey data.

An explanation of how effective the specific actions were in making progress toward the goal.

MJUSD has seen an increase in students participating in activities designed to create a connection to school such as students participating in athletics, music, AP courses, Dual Enrollment opportunities. MJUSD will continue to focus on providing positive and engaging experiences for the students. In addition, MJUSD is working on fencing, cameras, and other safety measures at the school sites to ensure a physically safe environment for students and staff.

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.

Through evaluating our district needs, MJUSD is experiencing a high suspension and expulsion rate. MJSUD acknowledges that more must be done to help improve the suspension and expulsion rates. An action that was in process during the 2022-23 school year was the purchase of a districtwide SEL curriculum. MJUSD will purchase and implement a districtwide SEL curriculum for the 2023-24 school year and additional support for students by providing opportunity rooms and support for Wellness centers in the schools. In addition, MJUSD is adding opportunity rooms at the secondary levels and supports for the Wellness Centers at the elementary levels. Due to school safety concerns, MJUSD is significantly improving the school campus.

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.

Goals and Actions

Goal

Goal #	Description
3	Prepare every student with the skills needed for college and career readiness. (State priority 4, 5, 7) (Strategic Plan Goal 1).

An explanation of why the LEA has developed this goal.
Being college and career ready supports students for a lifetime of health by preparing students to access a career path that equips students with the skills necessary to navigate the workforce. MJUSD recognizes that not allowing students are college-bound, nor are all students trade-bound. By having a variety of pathways, students can select the pathway that will support them in achieving their potential. MJUSD strives to provide multiple opportunities to prepare students through A-G, complete CTE pathways, and build self-motivation, critical thinking, communication, knowledge integration, and perseverance. MJUSD is also committed to ensuring our English Learners, Homeless, and Foster Youth students have access to these pathways.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/Career Measures	2019-20 Seal of Biliteracy: 14 students Met A-G requirements 26% Golden State Merit: 33 students	2020-21 Seal of Biliteracy: 25 students Met A-G requirements: 23% Golden State Merit: 67 students	2021-22 Seal of Biliteracy: 25 students Met A-G requirements: 21% Golden State Merit: 66 students		Increase by 5% or Double the number of students from the 2020-21 school year: Seal of Biliteracy: 50 students Met A-G requirement: 28% Golden State Merit: 134 students
Completion of CTE	2019-20 Completed a pathway: 75 students	2020-21 Completed a pathway: 230 students	2020-21 student completed a pathway		Double the number of students from the 2020-21 school year:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			MHS: 195 students LHS: 48 students		Completed a pathway: 460 students
College/Career Indicator	College/Career Indicator for 2020-21 CA Dashboard CCI Indicator: Lindhurst HS: Orange Marysville HS: Green South Lindhurst HS: Orange	College/Career Indicator for 2020-21 CA Dashboard CCI Indicator Lindhurst HS: NA Marysville HS: NA South Lindhurst HS: NA	College/Career Indicator for 2021-22 CA Dashboard CCI Indicator Lindhurst HS: NA Marysville HS: NA South Lindhurst HS: NA *Data not released by CDE		CA Dashboard color for CCI to be Green or Blue
A-G Access and College Readiness: Overcoming barriers of poverty to assure access to programs that further tie students to the school. EL students Foster students Homeless students	2019-19 Dashboard data A-G: Readiness English Learners: 9 students Foster: NA Homeless: 1 student Completed a CTE pathway: English Learner: 8 students Foster: NA Homeless: 0 students	2020-21 Dashboard data: A-G Readiness English Learners: 3 students Foster: 2 students Homeless: 2 Students CTE English Learner: 8 students Foster: 4 students Homeless: 16 students	2021-22 Dashboard data: A-G Readiness English Learners: NA Foster: NA Homeless: NA CTE English Learner: NA Foster: NA Homeless: NA *Data not released by CDE		Increase the number of unduplicated students from the 2020-21 school year to the numbers represented: A-G Readiness English Learners: 100% Foster: 100% Homeless: 100% CTE English Learner: 50% Foster: 50% Homeless: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Programs to support College and Career: AVID STEM Honors GATE	Baseline numbers for programs accessed by students below will have a baseline established in 2022-23: Number of students involved in AVID Number of students in STEM Number of students Honors. Number of students in GATE	2020-21 Number of students involved in AVID - NA Number of students in STEM - NA Number of students Honors - NA Number of students in GATE - NA	2021-22 Number of students involved in AVID - NA Number of students in STEM - NA Number of students Honors - NA Number of students in GATE - NA Baseline established in 22-23 school year		Increase in the number of students participating in programs by 5% from the 2022-23 school year. Number of students involved in AVID Number of students in STEM Number of students Honors. Number of students in GATE
Programs to support College and Career for unduplicated students EL students Foster students Homeless students	Baseline numbers for programs accessed by students below will have a baseline established in 2022-23: Number of unduplicated students involved in AVID Number of unduplicated students in STEM Number of unduplicated students Honors	2020-21 Number of unduplicated students involved in AVID- NA Number of unduplicated students in STEM - NA Number of unduplicated students Honors - NA Number of unduplicated students in GATE - NA	2021-22 Number of unduplicated students involved in AVID- NA Number of unduplicated students in STEM - NA Number of unduplicated students Honors - NA Number of unduplicated students in GATE - NA Baseline established in 22-23 school year		Increase in the number of unduplicated students participating in programs by 5% from the 2022-23 school year. Number of unduplicated students involved in AVID Number of unduplicated students in STEM Number of unduplicated students Honors.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Number of unduplicated students in GATE				Number of unduplicated students in GATE
Graduation Rate English Learner Foster Students Homeless	Graduation Rate for 2019-20 Dataquest Graduation: English Learners: 84.3% Foster: 60.0% Homeless: 54.1% Special Education: 62.7% Dropout Rate: English Learners: 9.1% Foster: 25.0% Homeless: 27.0% Special Education: 19.3%	Graduation Rate for 2020-21 Dataquest Graduation: English Learners: 74.8% Foster: 42.1% Homeless: 61.0% Special Education: 62.7% Dropout Rate: English Learners: 14.1% Foster: 36.8% Homeless: 34.1% Special Education: 20.6%	Graduation Rate for 2021-22 Dataquest Graduation: English Learners:89.4% Foster:NA Homeless: 70.3% Special Education: 67.4% Dropout Rate: English Learners: 7.9% Foster: NA Homeless: 29.7% Special Education: 23.6%		5% increase for subgroups at 80% or higher and 15% increase for subgroups less than 80% from the 2021-22 data (Graduation) Dataquest 4-year cohort Graduation: English Learners: 90% Foster: 75% Homeless: 69% Special Education: 77% Dropout Rate: English Learners: 4% Foster: 10% Homeless: 12% Special Education: 10%
AP courses	AP for 2019-20 Number of courses: 9	AP for 2020-21 Number of courses: 9	AP for 2021-22 Number of courses: 11		Increase the number of AP courses enrollment:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Number of students enrolled: 312 Number of unduplicated students enrolled: 214	Number of students enrolled: 290 Number of unduplicated students enrolled: 199	Number of enrollment: 305 Number of individual students: 222 Number of unduplicated students: 136		Number of courses: 12 Number of students enrolled: 400 Number of unduplicated students enrolled: 250

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	AP training	Provide AP training for teachers.	$20,000.00	No
3.2	CTE training	Provide CTE training for teachers and administrators	$5,000.00	No
3.3	AVID training	Provide AVID training for teachers and administrators and add one section at each secondary site to serve students identified as unduplicated.	$120,000.00	Yes
3.4	Counselor, Registers, & Admin training	Provide training for counselors, registers, and administrators for college ready workshops for middle and high school supports.	$5,000.00	No
3.5	Credit recovery licenses	The district provides Edmentum for credit recovery for students who are credit deficient, including FY, EL and SED.	$105,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Credit recovery-Sections	Sections are offered at each comprehensive high school. These sections are built as credit recovery sections to serve LOW SES and at-promise students who are credit deficient (add the number of sections total at both sites for next year)	$105,000.00	Yes
3.7	College and Career Fairs	Provide district wide college and career fairs to support community access to student options after graduation	$15,000.00	No
3.8	AP textbooks	In providing educational options the district complies with the varied timelines associated with replacement of AP materials for students.	$30,000.00	No
3.9	Adult Ed Materials	Designed to support expanded educational opportunities and reduce dropouts. Programs such as GED, alternative adult diploma, ESL, CTE certifications, etc. will be made available to the community.	$175,000.00	No
3.10	Career Technical Education (CTE) sections	MJUSD continues to provide a robust CTE program for low SES, EL, and foster students which includes salaries and benefits.	$1,645,000.00	Yes
3.11	JROTC staff	Funds are allocated for partial expenses associated with two staff members in the JROTC program which serves the low SES population with options for after school.	$235,000.00	Yes
3.12	High School Registrar (secretary)	Two positions located at two comprehensive high schools to support families and students to work with low SES, foster youth, and EL students to ensure that correct courses are taken and students are ready for college and career.	$160,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.13	Provide district based technology support	School sites are provided two Tech positions to support technology needs for low SES students, Foster Youth and EL students and families	$250,000.00	Yes
3.14	College and Career Centers	Each middle and high school will have a college and career center manned by a district paid 0.5 classified FTE	$100,000.00	No
3.15	Work Based Learning Coordinator	This person will work with low SES, Foster Youth and EL students to ensure that students have access to work based activities.	$110,000.00	No
3.16	Adult Ed Principal & support staff	Adult Education program will be served by a Principal and support staff	$400,000.00	No
3.17	Early College Program books and supplies costs	MJUSD continues to provide an Early College program in order to provide diverse offerings to include all students in a college going culture. This program is used in part of breaking deficit mindsets and understanding that all of our unduplicated student needs are not remediation based, but in creating scaffolds that help them achieve higher education goals. Books and supplies are provided.	$20,000.00	Yes
3.18	Transportation for JROTC	Provide transportation for Low SES students to access JROTC activities for preparation for careers.	$40,000.00	Yes
3.19	Transportation for Early College	Transportation is provided for Low SES, EL, and Foster students to access the Early College program.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.20	Transportation for College and Career Readiness	Provide transportation for Low SES students to access CTE courses and field trips and WBL activities.	$50,000.00	Yes
3.21	Programs: AVID, STEM, Honors, and GATE	In providing program options, students will have access to educational support, course acceleration, and hands-on focus learning with real world applications for students who learn in a different modality for students.	$300,000.00	No
3.22	AP Sections	Provide sections of AP courses to improve access to college readiness for low SES students.	$195,000.00	Yes

Goal Analysis [2022-23]

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.

MJUSD had some substantive differences between the planned and actual implementation of the actions. These actions are as follows:
3.1 Dual Immersion
3.4 AVID training
3.10 Dual enrollment materials
3.11 College and Career Fairs
3.12 AP textbooks
3.13 Adult Education Materials
3.14 CTE sections
3.16 High School Registrar

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.

The planned budgeted expenditure difference between Goal 3 and the actual expenditure of Goal 3 by the second interim reporting period resulted in a difference of $421,704 in funding not expended.
3.1 Dual Immersion: this action was designed as a plan for implementation. At this time, MJUSD did not expend any funds for this purpose.

3.4 AVID training: overbudgeted the cost of this action.
3.10 Dual enrollment materials: MJUSD had similar actions to support the cost of materials for dual enrollment; actions 3.10 and 3.21. When the expenditures of these actions are combined, there is no longer a material difference.
3.11 College and Career Fairs: these actions did not have a cost to the district.
3.12 AP textbooks: the high school sites purchased what they needed for AP courses but did not expend the entire budget.
3.13 Adult Education Materials: adult education purchased what was needed but did not expend the entire budget.
3.14 CTE sections:
3.16 High School Registrar: hired two registrars but over budgeted the cost of the FTE.

An explanation of how effective the specific actions were in making progress toward the goal.

During the 2022-23 school year, a very focused effort has been made toward College and Career goals. Under the direction of the Director of College and Career, the programs have found a solid footing in our schools and communities. The CTE courses have been realigned to ensure students complete the pathways as designed. The number of AP classes has increased, and more students are enrolled than last year. AVID was added to middle and high schools, along with teacher training. In the middle schools, 7th grade Math Honors was added to middle schools to support increased enrollment in Calculus in high school. In addition, the second cohort of Dual Enrollment has been started, and Dual Enrollment after-school classes have been added to both high schools. High school and Yuba College counselors have monthly meetings with the Director of College and Career to ensure alignment and communication are regularly occurring. High school registrars are in place to ensure that high school transcripts are accurate. Starting in the 2023-24 school year, MJUSD will open a Middle College.

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.

MJUSD continues to evaluate our course offerings in the middle and high school. Next year, the middle schools will expand Honor classes to English Language Arts, History Social Studies, Science, and add the 8th grade Math Honors class. In addition, MJSUD plans on directing a focused efforts on Gate in the elementary school.

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.

Goals and Actions

Goal

Goal #	Description
4	Build a system of specific support for our EL (English Learner), foster and low SES students. (State priority 4, 7) (Strategic Plan Goal 1)

An explanation of why the LEA has developed this goal.

Many of our Supplemental and concentration initiatives are LEA wide as our unduplicated student count is over 80%. This goal is to break out the interventions that are tailored specifically at one or more of the unduplicated groups in an effort to increase the equitable opportunities and outcomes of unduplicated student groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Scores for ELA English Learners Foster Students Homeless Students	ELA 2018-19 CA Dashboard: English Learner: 56.8 points below standard Foster:105.7 points below standard Homeless: 67.3 points below standard - Homeless Dataquest: English Learner: 10.37% met standard Foster: NA Homeless: 23.66% met standard	ELA 2020-21 CA Dashboard English Learner: NA Foster: NA Homeless: NA Dataquest: English Learner: 7.70% met standard Foster: NA Homeless: NA	ELA 2021-22 CA Dashboard English Learner: 72.4 points below standard Foster: 88.1 points below standard Homeless: 102.6 points below standard Dataquest: English Learner: 12.47% met standard Foster: 20.64% met standard Homeless: 27.79% met standard		ELA CA Dashboard - 3 point growth per year from the 2018-19 data English Learner: 44.8 points below standard Foster: 93.7 points below standard Homeless: 55.3 points below standard Dataquest: 5% total growth from the 2018-19 data English Learner: 16% meeting standard Foster: NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Homeless: 30% meeting standard
CAASPP Scores for Math English Learners Foster Students Homeless Students	Math 2018-19 CA Dashboard English Learner: 77.2 points below standard Foster: 120.1 points below standard Homeless 87.1 points below standard Dataquest: English Learner: 10.59% met standard Foster: NA Homeless: 15.62% met standard	Math 2020-21 CA Dashboard English Learner: NA Foster: NA Homeless: NA Dataquest: English Learner: 2.99% met standard Foster: NA Homeless: NA	Math 2021-22 CA Dashboard English Learner: 109.3 points below standard Foster: 135.4 points below standard Homeless: 123.5 points below standard Dataquest: English Learner: 9.71% met standard Foster: 10.30% met Standard Homeless: 15.90% met standard		Math CA Dashboard - 3 point growth per year from the 2018-19 data English Learner 65.2 points below standard Foster: 108.1 points below standard Homeless 75.1 points below standard Dataquest: 5% total growth from the 2018-19 data English Learner: 16% meeting standard Foster: NA Homeless: 22% meeting standard
Chronic Absenteeism Rate English Learners Foster Students Homeless Students	Chronic Absenteeism Rate for 2018-19 CA Dashboard English Learner: 3.5% chronically absent Foster: 22.5% chronically absent	Chronic Absenteeism Rate for 2020-21 CA Dashboard English Learner: NA Foster: NA Homeless: NA Dataquest:	Chronic Absenteeism Rate for 2021-22 CA Dashboard English Learner: 33.2% Foster: 50.9% Homeless: 67.6%		Chronically Absenteeism Rate CA Dashobar: 0.3% growth per year English Learners: 2.3% chronic absent Foster: 21.3% chronic absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless: 39.4% chronically absent Dataquest: English Learner: 5.3% chronically absent Foster: 23.8% chronically absent Homeless: 40.0% chronically absent	English Learner: 17.5% chronically absent Foster: 31.1% chronically absent Homeless: 58.9% chronically absent			Homeless: 38.2% chronic absent Dataquest: decrease by 5% from 2020-21 data English Learner: 12% chronically absent Foster:26% chronically absent Homeless: 53% chronically absent
Suspension Rate English Learners Foster Students Homeless Students	Suspension Rate for 2018-19 CA Dashboard English Learners: 4.7% suspended at least once Foster: 12.5% suspended at least once Homeless: 10.8% suspended at least once Dataquest English Learners: 24.3% Foster: 28.6% Homeless: 31.6%	Suspension Rate for 2020-21 CA Dashboard English Learners: NA Foster: NA Homeless: NA Dataquest: English Learner: 0.1% Foster: 0.8% Homeless: 0.5%	Suspension Rate for 2021-22 CA Dashboard English Learners: 4.1% Foster: 15.5% Homeless: 10.6% Dataquest: English Learner: 4.1% Foster: 15.7% Homeless: 10.8%		Suspension Rate: CA Dashboard - a decrease of 0.3% per year. English Learners: 3.5% suspended at least once Foster: 1.3% suspended at least once Homeless: 9.6% suspended at least once Dataquest: decrease 5% from the 2018-19 data English Learner: 20% Foster: 24%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Homeless: 27%
College/Career Indicator English Learners Foster Students Homeless Students	2018-19 CA Dashboard CCI indicator English Learner: 10.4% prepared Foster: No Data Homeless: 0.0% prepared A-G Readiness 2019-20 English Learner: 9 students Foster: NA Homeless: 1 student Completed CTE: English Learner: 8 students Foster: NA Homeless: 0 students	2020-21 CA Dashboard CCI indicator English Learner: NA Foster: NA Homeless: NA A-G Readiness 2020-21 English Learner: 8 students Foster: 2 students Homeless: 2 students Completed CTE: English Learner: 8 students Foster: 4 students Homeless: 16 students	2021-22 CA Dashboard CCI indicator English Learner: NA Foster: NA Homeless: NA A-G Readiness 2020-21 English Learner: NA students Foster: NA Homeless: NA Completed CTE: English Learner: NA Foster: NA Homeless: NA CCI Indicator not available during the 2021-22 school year		College/Career Indicator CA Dashboard increase by 2.0% per year English Learner:18.4% prepare Foster: Level equivalent to overall population if available Homeless: 8% Prepared - Homeless A-G Readiness English Learners: 100% Foster: 100% Homeless: 100% Competed CTE: English Learner: 50% Foster: 50% Homeless: 50%
Graduation Rate English Learner Foster Students Homeless	Graduation Rate for 2019-20 CA Dashboard:	Graduation Rate for 2020-21 CA Dashboard:	Graduation Rate for 2021-22 CA Dashboard:		Graduation Rate CA Dashboard annually increasing 1% per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learner: 88.4% Foster: 66.7% Homeless: 73.3% Dataquest English Learner: 84.3% Foster: 60.0% Homeless: 54.1% Dropout Rate: English Learner: 9.1% Foster: 25.0% Homeless: 27.0%	English Learner: 76.2% Foster: 44.4% Homeless: 62.1% Dataquest English Learner: 74.8% Foster: 42.1% Homeless: 61.0% Dropout Rate: English Learner: 14.1% Foster: 36.8% Homeless: 34.1%	English Learner: 89.9% Foster: NA Homeless: 72.1% Dataquest English Learner: 89.4% Foster: NA Homeless: 70.3% Dropout Rate: English Learner: 7.9% Foster: NA Homeless: 29.7%		English Learners: 92.9% graduated Foster: 67.6% graduated Homeless: 64.6% graduated Dataquest: increase the graduation rate by 5% from the 2019-20 school year and decrease dropout rate by 5% from the 2019-20 school year. English Learner: 90% Foster: 75.0% Homeless: 70% Dropout Rate: English Learner: 4% Foster: 10.0% Homeless: 12.0%
ELPI	ELPI scores for 2018-19 CA Dashboard: 23.6% prepared. Dashboard: Level 1: 12.28% Level 2: 34.69% Level 3: 40.80% Level 4: 12.23%	ELPI 2020-21 CA Dashboard: NA Dashboard Level 1: 18.67% Level 2: 37.18% Level 3: 33.78% Level 4: 10.37%	ELPI 2021-22 CA Dashboard: NA Dashboard Level 1: 17.04% Level 2: 36.68% Level 3: 35.74% Level 4: 10.54%		ELPI CA Dashboard Increase by 5% to 29% Dashboard increase levels 3 and 4 by 5% and decrease levels 1 and 2 by 5% from the 2020-21 data.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Decreased at least 1 ELPI Level: 18.8% Maintained ELPI: 35.7% Progressed at least 1 ELPI Level: 45.4%		Level I: 14% Level 2: 32% Level 3: 39% Level 4: 15%
Reclassification Rate	Reclassification Rate for the 2018-19 Dataquest: 6.2% (127 students) were reclassified.	Reclassification rate for 2020-21 Dataquest 4.8% (101 students) were reclassified	Reclassification rate for 2021-22 Internal Data (CDE has not released this data yet) 258 were reclassified		Continue reclassification at a rate that exceeds the number of students entering the program.
Long Term English Learner Rate	LTEL Rate for 2018-19 Dataquest 940 students are identified EL for 6 or more years.	LTEL Rate for 2020-21 Dataquest 895 students are identified EL for 6 or more years.	LTEL Rate for 2021-22 Dataquest 829 students are identified EL for 6 or more years.		Decrease the number of LTEL students by 5% annually.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Project BeGLAD	Continue training will be provided to ELD staff to support with improved instruction	$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Designated/Integrated ELD	Continue training provided to elementary teachers of designated on integrated ELD instruction	$40,000.00	No
4.3	EL curriculum	Addition of English 3D ELL to facilitate the remediation and advancement of EL learner outcomes and redesignations.	$15,000.00	No
4.4	Academic Improvement: Supplemental consumables	Addition of Wonders EL materials to facilitate the instruction of EL learners outcomes and redesignations.	$15,000.00	No
4.5	Translation services	Continue to provide district level translator to work in conjunction with site EL staff and bilingual liaisons to ensure all documents presented to families by the district are communicated correctly in the families home language.	$110,000.00	No
4.6	EL program specialist	This program specialist is focused on teacher training, and maintaining the necessary technical components of our emerging EL program. The program specialist works with students and primarily teachers in the implementation of our EL standards.	$200,000.00	Yes
4.7	Site EL facilitators	14 EL facilitators assigned to sites in order to advance the educational communication and outcomes of our EL students.	$635,000.00	Yes
4.8	Progress Monitoring	Addition of ELLEVATION licenses to support students and teachers in monitoring EL progress.	$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.9	Provide ELD sections to support academic language acquisition	Middle and high schools provide targeted intervention for EL students at secondary sites.	$435,000.00	Yes

Goal Analysis [2022-23]

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.

MJUSD had some substantive differences between the planned and actual implementation of the actions. These actions are as follows:
4.1 Project BeGlad
4.2 Training with new supplemental curriculum
4.6 Translation services
4.7 EL facilitators

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.

The planned budgeted expenditure difference between Goal 4 and the actual expenditure of Goal 4 by the second interim reporting period resulted in an estimated difference of -$176,982 spent on Goal 4.
4.1 Project BeGlad: MJUSD over budgeted the action.
4.2 Training with new supplemental curriculum: MJUSD over budgeted the action.
4.6 Translation services: MJUSD over budgeted the action.
4.7 EL facilitators: MJUSD over budgeted the action.
MJUSD over budgeted four of the actions in this goal. However, we did overspend on the other actions.

An explanation of how effective the specific actions were in making progress toward the goal.

Regarding the English Learners, results on the CAASPP ELA, math, and graduation rate all show an increase in scores; the dropout rate decreased; the ELPI assessment had no significant change; and the number of LTEL students decreased. Homeless students showed an increase in graduation rates and a decrease in dropout rates. No additional data is available for the Homeless, Foster Youth, or College and Career for all subgroups. Also, due to the re-engagement in school after the pandemic, all subgroups experienced an increase in suspension and chronic absenteeism rates.

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.

MJUSD will adjust the estimated budget to be more reflective of the actual cost associated with the expenditures. The implementation training expenditures will be removed and any additional training will be accomplished through Professional Development plans.

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.

Goals and Actions

Goal

Goal #	Description
5	Improve the meaningful school to home relationship. (State priority 3, 5, 6, 8) (Strategic Plan Goal 3)

An explanation of why the LEA has developed this goal.

While MJUSD is having success at improving communications through our existing systems and dialers, there is a need to make a more personalized connection to our hard-to-serve homes. From educational partners, this goal is the backbone to support all of our other LCAP initiatives because of the importance of the school-to-home connection in supporting student academic achievement and social well-being. This goal is focused on communication but also on events and activities that connect and engage families in the schools and their child's education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of parents on Aeries Parent Portal	To start the 2020-2021 school year roughly 10% of families had online AERIES portal accounts. With the initiative of online enrollment, the push to increase this means of communication begins this year.	Approximately 50% of our parents had online Aeries Parent Portal.	Approximately 50% of our parents had online Aeries Parent Portal.		90% of families have an AERIES online portal account.
Results on family connection survey	Baseline to be established in 2021-2022 school year.	NA	NA		Continued improvement, percentage of growth to be determined once baseline is established.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Translation of all district documents available on the website	MJUSD translated 100% of documents into Spanish.	MJUSD translated 100% of documents into Spanish.	MJUSD translated 100% of documents into Spanish.		Maintain 100% translation in Spanish and increase translation by 10% annually for our nonmandatory translation languages.
Participation in parent academies and extra curricular family programs	Baseline to be established in 2021-2022 school year.	Due to COVID and safety protocals, MJUSD did not have any parent academies.	134 participated in 3 sessions		Continued improvement, percentage of growth to be determined once baseline is established.
Logged interventions and communications through parent liaisons and other associated outreach positions.	Baseline to be established in 2021-2022 school year.	MJUSD did not hire any Outreach consultants during the 2020-21 school year.	Based on the caseload of the Outreach Specialist: Increase in attendance: 84% Decrease in discipline: 84% Increase in academic achievement: 77%		Improve metric annually by a set percentage after baseline is determined
Attendance, discipline and academic achievement rates of students receiving outreach services.	Baseline to be established in 2021-2022 school year.	MJUSD did not hire any Outreach consultants during the 2020-21 school year.	Based on the caseload of the Outreach Specialist: Increase in attendance: 84% Decrease in discipline: 84% Increase in academic achievement: 77%		Based on the caseload of the Outreach Specialist: Increase in attendance: 89% Decrease in discipline: 89% Increase in academic achievement: 82%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	A2A	Continue to use this program to support communication with families with students with high risk attendance issues, especially for our low SES and Foster youth.	$68,000.00	
5.2	Home Visit costs	The district provides a robust home to school contact to support families with educational supports especially for our Low SES, EL, and Foster students.	$10,000.00	Yes
5.3	Community Education and Empowerment	Continue to support parents in topics varied from academic support of their students at home to Social emotional support and increasing engagement will be offered throughout the district. The schedule and staffing of these events is still TBD. MJUSD will offer one institute per week. A calendar of these events to be created.	$30,000.00	Yes
5.4	Parent Institutes	Continue to support parents in topics varied from PIQE to support EL students at home, to Social emotional support and increasing engagement will be offered throughout the district. The schedule and staffing of these events is still TBD.	$55,000.00	No
5.5	AERIES analytics	This program will generate reports to support communication with families, especially EL , Low SES and FY.	$41,000.00	Yes
5.6	Site Outreach Consultants	Continue to provide 21 positions will continue to support communication between school and home at all sites, through home visits, conferences and student support services, especially for low SES students.	$1,770,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.7	Additional attendance clerks	Continue to support additional attendance clerks to schools to more effectively manage and communicate student attendance issues, while monitoring patterns in the data and keep families engaged in school, specially for students who are Foster, Homeless and Low SES.	$215,000.00	Yes
5.8	SARB Clerk	Continue to provide additional support to schools to more effectively manage and communicate with parents for students with chronic attendance concerns, especially for our Low SES, EL and Foster Youth students.	$95,000.00	Yes
5.9	Communications Officer	Continue to support this position to improve communications and interconnectedness of community, district and related educational partners.	$0.00	No
5.10	AERIES Mass dialer	Continue to provide Mass dialer addition in AERIES is used as our tier one communication tool. This is for teachers, schools or the district to relay information from student class period attendance to intervention and programming options available to families and students, especially for Low SES, EL, and Foster students. All messages are translated and recorded in a manner that increases accessibility for families to information.	$62,000.00	Yes

Goal Analysis [2022-23]

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.

MJUSD had some substantive differences between the planned and actual implementation of the actions. These actions are as follows:
5.2 Home visits
5.3 Parent institutes

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.

The planned budgeted expenditure difference between Goal 5 and the actual expenditure of Goal 5 by the second interim reporting period resulted in an estimated difference of $138,585 spent on Goal 5.
5.2 Home visits: This action covers the cost of district level home visits. The school site home visits are provided by the school sites.
5.3 Parent institutes: this action was not implemented this year.

An explanation of how effective the specific actions were in making progress toward the goal.

Although we did not increase the percentage of parents in the parent portal, MJUSD has communicated with parents in various ways. Through the efforts of the Communications Officer, weekly updates are sent to parents with activities happening in the schools, a monthly newsletter, and messages from the Superintendent from each Board meeting. Outreach consultants are busy ensuring students are supported to increase attendance, decrease discipline, and increase academic progress. Attendance clerks are working to ensure kids are in school.

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.

An additional focus needs to be placed on communication with parents around attendance. The Director of Student Welfare and Attendance has created a District Attendance Task Force to help support the efforts toward improving the attendance of students. This committee will gather best practices and plan a new attendance support program to communicate to parents the importance of attendance in the schools. The district will move away from our current RaeWee and shift back to using A2A to support attendance conversations with parents. MJUSD has used A2A in the past, and data has shown that as a district, A2A produced better results than we see with RaeWee. The expectation is that during the 2023-24 school year, there will be a restructuring of supports with communication tools and a unified rollout of a SART process for sites to enact.

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.

Goals and Actions

Goal

Goal #	Description
6	Improve access and inclusion opportunities for Special Education (State Priority 1, 2, 4, 5, 7, & 8) (Strategic Plan Goal 1)

An explanation of why the LEA has developed this goal.

While MJUSD continue to meet the needs of students with disabilities, there needs to be intentional focus and expectations ensure we are identifying students correctly, providing services with a clear thread of Educational Benefits, attending to student's IEPs,, and exiting students from the program when appropriate. Currently, MJUSD has over a 13% of students identified as having a disability.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Team Time - Compliance focus meetings			Baseline established in 2023-24		Increase of 5% year over year in the compliance review.
Increase scores in randomized IEP compliance rating tool			Baseline established in 2023-24		Increase of 5% year over year in the compliance review.
CAASPP/CAST Scores	ELA: 8.37% Math: 6.41% CAST: 2.86%	ELA: 5.46% Math: 3.11%% CAST: 3.23%	ELA: 7.74% Math: 5.64% CAST: 5.05%		ELA: 21% meeting or exceeding standard Math: 18% meeting or exceeding standard CAST: 18% meeting or exceeding standard
Additional Measures	Graduation Rate: 62.7% Chronic Absenteeism Rate: 16.1%	Graduation Rate: 62.7% Chronic Absenteeism Rate: 28.1%	Graduation Rate: 67.4% Chronic Absenteeism Rate: 45.4%		Graduation Rate: 77% Chronic Absenteeism Rate: 6% Suspension Rate: 4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Suspension Rate: 8.2%	Suspension Rate: 0.4%	Suspension Rate: 9.5%		

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Special Education Supports: Clerk	In order to provide specific and time sensitive support to students with IEPs, a data clerk has been added to the Special Education department.	$105,000.00	No
6.2	Special Ed supports	Addition of three Coordinators to support Sp Ed instructional needs	$467,000.00	No
6.3	Mental Health Clinician	Continue to provide additional support to school to support students with significant mental health needs, especially for our Low SES, EL and Foster Youth Students	$105,000.00	No
6.4	Special Ed Transportation	Provide access to school for Special Ed students in highly rural districts identified as Foster Youth, Low SES and ELs . Transportation of our students is essential to assure equal participation in the educational programs presented by MJUSD.	$2,600,000.00	No

Goal Analysis [2022-23]

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.

These goals were moved from the 2022-23 LCAP to a standalone goal for 2023-24 LCAP. Although this is a new goal, the action existed in previous goals. As such, the action for supporting the Special Education Department by providing a coordinator to support the instructional needs of students was adjusted to hiring two coordinators.

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.

The planned budgeted expenditure differences between these actions in the the new Goal 6 and the actual expenditures of the actions by the second interim reporting period resulted in an estimated difference of -$57,000. The funding for the additional coordinator increase the cost of the actions for Goal 6.

An explanation of how effective the specific actions were in making progress toward the goal.

MJUSD entered into the 2022-23 school year in Intensive Monitoring as determined by the California Department of Education. While under the supervision of the Director of Special Education, coordinators, and team, MJUSD has been moved to Targeted Monitoring Level 3.

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.

MJUSD will continue to work on the goals as defined in the Targeted Monitoring.

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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
27,955,721	1,952,627

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
28.13%	6.92%	$5,718,682.04	35.05%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

MJUSD underwent strategic analysis to determine gaps in supporting our unduplicated students. With 74% of our students in the unduplicated count numbers, many of our services are offered schoolwide or across the district. Focusing on the three subgroups in creating systems, the achievement of our unduplicated student groups was considered first in creating schoolwide or districtwide programming. Below is a list of these services and how they effectively meet the needs of our unduplicated students.

As demonstrated in the Identified Needs and Metrics sections, CAASPP ELA and Math data, school-level reading assessment data, and input from our educational partners, MJUSD has a significant need in English Language Arts and mathematics. CAASPP data shows that our EL students' proficiency in ELA and Math is 11.59% and 5.75%, Low SES in ELA and Math is 28.32% and 14.16%, and the Foster Youth data is 19.23% and 4.0%. To address this, we will provide teachers will collaboration time (Goal 1 Action1), professional development (Goal 3 Action 4), common data for analysis (Goal 1 Action 5, 6, 11), and direct support to teachers through coaching (Goal 1 Action 12, 13, 14); additional site administration to support classroom instruction (Goal 2 action 8), and site allocations (Goal 1 Action 25, 26, 27). We expect this will significantly impact our unduplicated count students' English Language Arts and math levels. However, as all students with reading or math performance levels below grade level might also benefit, these actions are being provided on a school-wide basis.

As demonstrated in the Identified Needs and Metrics sections, CAASPP ELA and Math data, school-level reading assessment data, and input from our educational partners, MJUSD has a significant need in English Language Arts and mathematics. CAASPP data shows that our EL students' proficiency in ELA and Math is 11.59% and 5.75%, Low SES in ELA and Math is 28.32% and 14.16%, and the Foster Youth data is 19.23% and 4.0%. To address this, we will provide students access to programs such as Lexia, Exact Path, books to read (Goal 1 Action 5, 6, 10, 15), and the technology to support these programs (Goal 1 Actions 7; Goal 3 Action 14). MJUSD will also endeavor to establish a strong foundation with early literacy by expanding the Universal Pre-Kindergarten (Goal 1 action 22, 23). We expect this will significantly impact our unduplicated count students' English Language Arts and math levels. However, as all students with reading or math performance levels below grade level might also benefit, these actions are being provided school-wide.

As demonstrated in the Identified Needs and Metrics sections, graduation rate data, and input from our educational partners, MJUSD has a significant need to ensure our student's graduation on time with the required credits. Graduation data shows that our EL graduation rate was 89.9%, the Low SES graduation rate was 85.6%, and the Foster Youth data was not reported. To address this, we will provide a satellite location with staff to expand our continuation high school (Goal 1 Action 17, 18), credit recovery programs that meet A-G requirements as well as sections in the master schedule for students to dedicate time during the school day (Goal 3 Actions 6, 7), and we will provide technology and support for these programs (Goal 1 Actions 7; Goal 3 Action 14). We expect this will significantly impact our unduplicated count of students' 4-year cohort graduation rate. However, as all students who need credit recovery might also benefit, these actions are being provided on a school-wide basis.

As demonstrated in the Identified Needs and Metrics sections, A-G completion, CTE completion, Duel enrollment, and input from our educational partners, MJUSD has acknowledged this as an area of focus. Due to the impacts of the pandemic on our educational system, the College and Career Indicator was not reported for the 2021-22 school year. However, to address the intentional focus on College and Career, we will grow our partnership with Yuba College and invest in actions for our students who are enrolled in Yuba College classes (Goal 3 Action 18, 20), expand ASL offerings to increase our World Language to support A-G (Goal 1 Action 19), increase our AP offerings and ensure our curriculum is aligned, increase our CTE/JROTC programming (Goal 3 Action 11, 12, 13, 19, 21), provide training for AP, CTE, counselors, registrars, and AVID (Goal 3 action 1, 3), and continue to support the positions of high school registrars to ensure our students' transcripts are accurate (Goal 3 Action 13). This is expected to significantly impact our unduplicated count of students' College and Career Indicators. However, as all students who need support to be prepared for post-high school activities might also benefit, these actions are being provided on a school-wide basis.

As demonstrated in the Identified Needs and Metrics sections, the Dashboard absenteeism rate, and input from our educational partners, MJUSD has a significant need to build a school culture where students feel connected to the school. Our chronic absenteeism rate data shows that our EL chronic absenteeism rate is 33.2%, the Low SES chronic absenteeism rate is 42.7%, and the Foster Youth chronic absenteeism rate is 50.9%.To address this, we will invest in our school transportation and support to homeless students to ensure students

have a safe and consistent way to attend school (Goal 1 Action 24) and invest in our PBIS and MTSS strategies to support students and parents (Goal 2 Action 1, 2, 3, 15, 16, 18, Goal 5 Action 3, 5), increase our home to school communication (Goal 2 Action 12, 13, 14 Goal 5 Action 1, 2, 6, 7, 8, 10), we will continue to offer enrichment programs such as music K12 and elementary PE to support school connection (Goal 2 Actions 4, 5, 6, 7, 8, 9,) and ensuring our schools are safe (Goal 2 Action 21). We expect this will significantly impact the Chronic Absenteeism rate of our unduplicated count students. However, as all students who struggle with absenteeism and school connectedness might also benefit, these actions are being provided on a School-wide basis.

As demonstrated in the Identified Needs and Metrics sections, the Dashboard suspension rate (suspended at least one day), and input from our educational partners, MJUSD has a significant need to build a school culture where students feel safe at school. Our suspension rate data shows that our EL suspension rate is 4.1%, the Low SES suspension rate is 6.0%, and the Foster Youth suspension rate is 15.5%.To address this, we will invest in our PBIS and MTSS strategies to support students and parents (Goal 2 Action 1, 2, 3, 15, 16, 18, Goal 5 Action 3, 5), increase our home-to-school communication (Goal 2 Action 12, 13, 14 Goal 5 Action 1, 2, 6, 7, 8, 10), we will continue to offer enrichment programs such as music K12 and elementary PE to support school connection (Goal 2 Actions 4, 5, 6, 7, 8, 9,) and ensuring our schools are safe (Goal 2 Action 21). We expect this will significantly impact the suspension rate of our unduplicated count students. However, as all students who struggle with behaviors resulting in suspension might also benefit, these actions are being provided on a School-wide basis.

As demonstrated in the Identified Needs and Metrics sections, English Learner Proficiency Assessment, CAASPP results for our English Learners, reclassification data, and input from our educational partners, MJUSD has a significant need to support our English Learners. ELPI data shows proficiency for 10.54% of the students, CAASPP data shows proficiency in ELA and math is 11.59% and 5.75%, and 258 were reclassified. To address this, we will provide a new EL curriculum to our secondary sites as well as supplemental materials to our elementary sites (Goal 4 Action 3, 4), sections of ELD classes in our secondary schools (Goal 4 Action 9), ensure our parents are well informed (Goal 4 action 5, 6) provide EL Facilitator at the District and school sites (Goal 4 Action 7). We expect this will significantly impact the English Learners' proficiency assessment, CAASPP data, and reclassification rates.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

In addition to the LEA-wide actions described in Prompt 1, we will provide the following actions on a limited basis to meet our required percentage to increase or improve services.

As identified in our Engaging Educational Partners and Matrices sections, CAASPP data, graduation data, ELPI data, FPM review, and input from the English Learner Parent Advisory Committee identified EL students are struggling with school academic gains and college and career. To address this need, we provide specific professional development in instructional strategies for English Learners through Project Glad, ensuring a protected designated ELD time for all EL students across the district, monitoring the class schedules and data for our EL students in academic areas, A-G/CTE completions, and support parents in being advocates for their children (Goal 4 action 4.1, 4.2, 4.5, 4.6, 4.7, 4.8, 4.9 and Goal 3 action 3.15). We anticipate that our EL students' CAASPP, graduation, and ELPI data will increase. The data analysis and feedback from our EL Parent Advisory Committee will continue to inform the training.

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.

Many of the services MJUSD are providing come in the form of staff to provide direct services to students. MJUSD are providing additional administrative supports, Library technicians, staffing for satellite locations, ASL teacher, music teachers, elementary teachers, athletic trainers, nurses, health aides, CTE sections, AP sections, ELD sections, JROTC, EL facilitators, Outreach consultants, and attendance clerks to provide direct services to 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	1:28	1:32
Staff-to-student ratio of certificated staff providing direct services to students	1:17	1:17

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$38,044,765.00	$1,927,500.00		$1,878,000.00	$41,850,265.00	$25,949,000.00	$15,901,265.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teacher Collaboration time	English Learners Foster Youth Low Income	$1,200,000.00				$1,200,000.00
1	1.2	Development of assessment and student data	All		$75,000.00			$75,000.00
1	1.3	Professional Development	English Learners Foster Youth Low Income	$650,000.00			$400,000.00	$1,050,000.00
1	1.4	Design a new hire workshop for all new employees- classified and certificated	All		$50,000.00			$50,000.00
1	1.5	Reading and Math Assessments to Support RTI	English Learners Foster Youth Low Income	$326,000.00				$326,000.00
1	1.6	Academic Improvement: Lexia	English Learners Foster Youth Low Income	$0.00				$0.00
1	1.7	Student technology devices and hotspots	English Learners Foster Youth Low Income	$500,000.00				$500,000.00
1	1.8	Beyond SST	All				$12,000.00	$12,000.00
1	1.9	Vector Professional Development	All				$12,000.00	$12,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Academic Improvement: Destiny Library software	All	$14,000.00				$14,000.00
1	1.11	Assessment Licenses	English Learners Foster Youth Low Income	$95,000.00				$95,000.00
1	1.12	Academic Improvement: K-3 Literacy coach	English Learners Foster Youth Low Income	$120,000.00				$120,000.00
1	1.13	Academic Improvement: 4-12 literacy coach	English Learners Foster Youth Low Income	$120,000.00				$120,000.00
1	1.14	Academic Literacy- K-6 Math Coach K-12 Science Coach 7-12 Math Coach	All	$260,000.00	$190,000.00			$450,000.00
1	1.15	Academic Improvement: Literacy (Library technicians, Librarian)	English Learners Foster Youth Low Income	$292,000.00				$292,000.00
1	1.16	Director of Student Improvement and Data	All Students with Disabilities				$208,000.00	$208,000.00
1	1.17	Satellite location for South Lindhurst - certificated staff	English Learners Foster Youth Low Income	$501,000.00				$501,000.00
1	1.18	Satellite location for South Lindhurst - classified staff	English Learners Foster Youth Low Income	$200,000.00				$200,000.00
1	1.19	ASL teacher	English Learners Foster Youth Low Income	$75,000.00				$75,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.20	Homeless Advocate	English Learners Foster Youth Low Income	$36,000.00				$36,000.00
1	1.21	Increase classroom supports for New Teacher Induction	All		$155,000.00			$155,000.00
1	1.22	Universal TK growth - classified	Low Income	$60,000.00				$60,000.00
1	1.23	Universal TK growth - certificated	Low Income	$500,000.00				$500,000.00
1	1.24	Transportation	English Learners Foster Youth Low Income	$4,500,000.00				$4,500,000.00
1	1.25	Site Allocations (Elementary)	English Learners Foster Youth Low Income	$1,219,967.00				$1,219,967.00
1	1.26	Site Allocations (Middle)	English Learners Foster Youth Low Income	$364,287.00				$364,287.00
1	1.27	Site Allocation (high)	English Learners Foster Youth Low Income	$610,761.00				$610,761.00
1	1.28	Homeless Transportation	Homess	$10,000.00				$10,000.00
1	1.29	Writing-Literacy Initiative	Students with Disabilities	$50,000.00				$50,000.00
2	2.1	PBIS/MTSS Training	English Learners Foster Youth Low Income	$35,000.00				$35,000.00
2	2.2	Social emotional well-being	English Learners Foster Youth Low Income	$75,000.00				$75,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Athletics budgets (HS)	English Learners Foster Youth Low Income	$418,750.00				$418,750.00
2	2.4	Athletic Budgets (middle school)	English Learners Foster Youth Low Income	$100,000.00				$100,000.00
2	2.5	Supplies for Music programs	English Learners Foster Youth Low Income	$95,000.00				$95,000.00
2	2.6	Middle School music	English Learners Foster Youth Low Income	$260,000.00				$260,000.00
2	2.7	Elementary Music Program	English Learners Foster Youth Low Income	$835,000.00				$835,000.00
2	2.8	High School Music	English Learners Foster Youth Low Income	$230,000.00				$230,000.00
2	2.9	Additional administration	English Learners Foster Youth Low Income	$1,705,000.00				$1,705,000.00
2	2.10	Elementary PE teachers	English Learners Foster Youth Low Income	$785,000.00				$785,000.00
2	2.11	SRO (Marysville City Limits)	All		$70,000.00			$70,000.00
2	2.12	YCSO SRO	All		$187,500.00			$187,500.00
2	2.13	Counseling services (Elementary)	English Learners Foster Youth Low Income	$700,000.00				$700,000.00
2	2.14	Counseling services (Middle)	English Learners Foster Youth Low Income	$275,000.00				$275,000.00
2	2.15	Additional High School Counseling Services	English Learners Foster Youth Low Income	$625,000.00				$625,000.00
2	2.16	Additional District Nurses	English Learners Foster Youth	$350,000.00				$350,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.17	Health Aides	All		$230,000.00			$230,000.00
2	2.18	Athletic trainers	English Learners Foster Youth Low Income	$220,000.00				$220,000.00
2	2.19	Health Aides II	All	$155,000.00				$155,000.00
2	2.20	CARESOLACE	All				$35,000.00	$35,000.00
2	2.21	Update to classrooms and school facilities	Low Income	$9,000,000.00				$9,000,000.00
2	2.22	Raptor/Catapult	All	$35,000.00				$35,000.00
2	2.23	SEL curriculum K-12	All	$125,000.00				$125,000.00
2	2.24	Safety budget	All	$50,000.00				$50,000.00
2	2.25	Panorama Surveys	All				$14,000.00	$14,000.00
2	2.26	Elementary Wellness support	English Learners Foster Youth Low Income	$621,000.00				$621,000.00
2	2.27	Middle School Opportunity Room	English Learners Foster Youth Low Income	$435,000.00				$435,000.00
2	2.28	High School Opportunity Room	English Learners Foster Youth Low Income	$90,000.00				$90,000.00
3	3.1	AP training	All	$20,000.00				$20,000.00
3	3.2	CTE training	All		$5,000.00			$5,000.00
3	3.3	AVID training	English Learners Foster Youth Low Income	$120,000.00				$120,000.00
3	3.4	Counselor, Registers, & Admin training	All		$3,000.00		$2,000.00	$5,000.00
3	3.5	Credit recovery licenses	English Learners Foster Youth Low Income	$105,000.00				$105,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.6	Credit recovery-Sections	English Learners Foster Youth Low Income	$105,000.00				$105,000.00
3	3.7	College and Career Fairs	All		$15,000.00			$15,000.00
3	3.8	AP textbooks	All		$30,000.00			$30,000.00
3	3.9	Adult Ed Materials	All				$175,000.00	$175,000.00
3	3.10	Career Technical Education (CTE) sections	English Learners Foster Youth Low Income	$1,645,000.00				$1,645,000.00
3	3.11	JROTC staff	English Learners Foster Youth Low Income	$235,000.00				$235,000.00
3	3.12	High School Registrar (secretary)	English Learners Foster Youth Low Income	$160,000.00				$160,000.00
3	3.13	Provide district based technology support	English Learners Foster Youth Low Income	$250,000.00				$250,000.00
3	3.14	College and Career Centers	All		$100,000.00			$100,000.00
3	3.15	Work Based Learning Coordinator	All		$110,000.00			$110,000.00
3	3.16	Adult Ed Principal & support staff	All				$400,000.00	$400,000.00
3	3.17	Early College Program books and supplies costs	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
3	3.18	Transportation for JROTC	English Learners Foster Youth Low Income	$40,000.00				$40,000.00
3	3.19	Transportation for Early College	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
3	3.20	Transportation for College and Career Readiness	English Learners Foster Youth Low Income	$50,000.00				$50,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.21	Programs: AVID, STEM, Honors, and GATE	All				$300,000.00	$300,000.00
3	3.22	AP Sections	English Learners Foster Youth Low Income	$195,000.00				$195,000.00
4	4.1	Project BeGLAD	EL All				$100,000.00	$100,000.00
4	4.2	Designated/Integrated ELD	ELs All				$40,000.00	$40,000.00
4	4.3	EL curriculum	EL students All		$15,000.00			$15,000.00
4	4.4	Academic Improvement: Supplemental consumables	All		$15,000.00			$15,000.00
4	4.5	Translation services	English Learners	$110,000.00				$110,000.00
4	4.6	EL program specialist	English Learners	$100,000.00			$100,000.00	$200,000.00
4	4.7	Site EL facilitators	English Learners	$635,000.00				$635,000.00
4	4.8	Progress Monitoring	ELs All				$25,000.00	$25,000.00
4	4.9	Provide ELD sections to support academic language acquisition	English Learners	$435,000.00				$435,000.00
5	5.1	A2A		$68,000.00				$68,000.00
5	5.2	Home Visit costs	Low Income	$10,000.00				$10,000.00
5	5.3	Community Education and Empowerment	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
5	5.4	Parent Institutes	ELs All				$55,000.00	$55,000.00
5	5.5	AERIES analytics	English Learners Foster Youth Low Income	$41,000.00				$41,000.00
5	5.6	Site Outreach Consultants	English Learners Foster Youth Low Income	$1,770,000.00				$1,770,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.7	Additional attendance clerks	English Learners Foster Youth Low Income	$215,000.00				$215,000.00
5	5.8	SARB Clerk	English Learners Foster Youth Low Income	$95,000.00				$95,000.00
5	5.9	Communications Officer	All				$0.00	$0.00
5	5.10	AERIES Mass dialer	English Learners Foster Youth Low Income	$62,000.00				$62,000.00
6	6.1	Special Education Supports: Clerk	Students with Disabilities		$105,000.00			$105,000.00
6	6.2	Special Ed supports	Students with Disabilities		$467,000.00			$467,000.00
6	6.3	Mental Health Clinician	Students with Disabilities		$105,000.00			$105,000.00
6	6.4	Special Ed Transportation	Students with Disabilities	$2,600,000.00				$2,600,000.00

2023-24 Contributing Actions Tables

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
99,389,291	27,955,721	28.13%	6.92%	35.05%	$34,547,765.00	0.31%	35.07 %	**Total:**	$34,547,765.00
								LEA-wide Total:	$23,950,000.00
								Limited Total:	$12,644,254.00
								Schoolwide Total:	$9,771,765.00

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	1.1	Teacher Collaboration time	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$1,200,000.00	
1	1.3	Professional Development	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$650,000.00	
1	1.5	Reading and Math Assessments to Support RTI	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$326,000.00	
1	1.6	Academic Improvement: Lexia	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: K-6	$0.00	
1	1.7	Student technology devices and hotspots	Yes	LEA-wide	English Learners Foster Youth	All Schools	$500,000.00	

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 (%)
				Limited to Unduplicated Student Group(s)	Low Income			
1	1.11	Assessment Licenses	Yes	LEA-wide	English Learners Foster Youth Low Income		$95,000.00	
1	1.12	Academic Improvement: K-3 Literacy coach	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Elem	$120,000.00	
1	1.13	Academic Improvement: 4-12 literacy coach	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$120,000.00	
1	1.15	Academic Improvement: Literacy (Library technicians, Librarian)	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Elem	$292,000.00	
1	1.17	Satellite location for South Lindhurst - certificated staff	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: SLHS	$501,000.00	
1	1.18	Satellite location for South Lindhurst - classified staff	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: SLHS	$200,000.00	
1	1.19	ASL teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	High School	$75,000.00	
1	1.20	Homeless Advocate	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$36,000.00	
1	1.22	Universal TK growth - classified	Yes	Limited to Unduplicated Student Group(s)	Low Income		$60,000.00	

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	1.23	Universal TK growth - certificated	Yes	Limited to Unduplicated Student Group(s)	Low Income		$500,000.00	
1	1.24	Transportation	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$4,500,000.00	
1	1.25	Site Allocations (Elementary)	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools ELEM	$1,219,967.00	
1	1.26	Site Allocations (Middle)	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Middle	$364,287.00	
1	1.27	Site Allocation (high)	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	$610,761.00	
1	1.31					All Schools		
2	2.1	PBIS/MTSS Training	Yes	LEA-wide	English Learners Foster Youth Low Income		$35,000.00	
2	2.2	Social emotional well-being	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$75,000.00	
2	2.3	Athletics budgets (HS)	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	$418,750.00	
2	2.4	Athletic Budgets (middle school)	Yes	Schoolwide	English Learners Foster Youth Low Income	Middle	$100,000.00	
2	2.5	Supplies for Music programs	Yes	LEA-wide	English Learners Foster Youth Low Income		$95,000.00	
2	2.6	Middle School music	Yes	Schoolwide	English Learners	Middle school	$260,000.00	

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 (%)
					Foster Youth Low Income			
2	2.7	Elementary Music Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Elementary	$835,000.00	
2	2.8	High School Music	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	High School	$230,000.00	
2	2.9	Additional administration	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$1,705,000.00	
2	2.10	Elementary PE teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Elem	$785,000.00	
2	2.12	YCSO SRO	Yes	Schoolwide				
2	2.13	Counseling services (Elementary)	Yes	Schoolwide	English Learners Foster Youth Low Income	Elem	$700,000.00	
2	2.14	Counseling services (Middle)	Yes	Schoolwide	English Learners Foster Youth Low Income	Middle School	$275,000.00	
2	2.15	Additional High School Counseling Services	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	$625,000.00	
2	2.16	Additional District Nurses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$350,000.00	
2	2.18	Athletic trainers	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	$220,000.00	
2	2.21	Update to classrooms and school facilities	Yes	LEA-wide	Low Income	All Schools	$9,000,000.00	
2	2.26	Elementary Wellness support	Yes	LEA-wide	English Learners Foster Youth	All Schools	$621,000.00	

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 (%)
					Low Income	Specific Schools: Elementary Schools		
2	2.27	Middle School Opportunity Room	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle School	$435,000.00	
2	2.28	High School Opportunity Room	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: High Schools	$90,000.00	
3	3.3	AVID training	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$120,000.00	
3	3.5	Credit recovery licenses	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	$105,000.00	
3	3.6	Credit recovery- Sections	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	$105,000.00	
3	3.10	Career Technical Education (CTE) sections	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	$1,645,000.00	
3	3.11	JROTC staff	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	$235,000.00	
3	3.12	High School Registrar (secretary)	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	$160,000.00	
3	3.13	Provide district based technology support	Yes	LEA-wide	English Learners Foster Youth Low Income		$250,000.00	
3	3.17	Early College Program books and supplies costs	Yes	Schoolwide	English Learners Foster Youth Low Income	High Schools	$20,000.00	
3	3.18	Transportation for JROTC	Yes	Schoolwide	English Learners Foster Youth	High School	$40,000.00	

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 (%)
					Low Income			
3	3.19	Transportation for Early College	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	$5,000.00	
3	3.20	Transportation for College and Career Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	$50,000.00	
3	3.22	AP Sections	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: High School	$195,000.00	
4	4.2	Designated/Integrated ELD				Secondary		
4	4.6	EL program specialist	Yes	LEA-wide	English Learners		$100,000.00	
4	4.7	Site EL facilitators	Yes	LEA-wide	English Learners		$635,000.00	
4	4.9	Provide ELD sections to support academic language acquisition	Yes	LEA-wide	English Learners		$435,000.00	
5	5.2	Home Visit costs	Yes	LEA-wide	Low Income		$10,000.00	
5	5.3	Community Education and Empowerment	Yes	LEA-wide	English Learners Foster Youth Low Income		$30,000.00	
5	5.5	AERIES analytics	Yes	LEA-wide	English Learners Foster Youth Low Income		$41,000.00	
5	5.6	Site Outreach Consultants	Yes	LEA-wide	English Learners Foster Youth Low Income		$1,770,000.00	
5	5.7	Additional attendance clerks	Yes	LEA-wide	English Learners Foster Youth Low Income		$215,000.00	
5	5.8	SARB Clerk	Yes	LEA-wide	English Learners Foster Youth		$95,000.00	

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 (%)
					Low Income			
5	5.10	AERIES Mass dialer	Yes	LEA-wide	English Learners Foster Youth Low Income		$62,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$34,644,558.00	$40,259,912.96

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	1.1	Teacher Collaboration time	Yes	$900,000.00	$900,000.00
1	1.2	Development of assessment and student data	Yes	$75,000.00	$59,305.00
1	1.3	Professional Development	Yes	$650,000.00	$347,882
1	1.4	Design a new hire workshop for all new employees- classified and certificated	No	$50,000.00	$40,292.64
1	1.5	Reading and Math Assessments to Support RTI	Yes	$300,000.00	$307,557.21
1	1.6	FEV Tutor	No	$130,000.00	$0.00
1	1.7	Academic Improvement: Lexia	Yes	$0.00	$0.00
1	1.8	Student technology devices and hotspots	Yes	$500,000.00	$500,012.00
1	1.9	Beyond SST	No	$12,000.00	$11,422.42

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	1.10	Vector Professional Development	No	$12,000.00	$10,914.00
1	1.11	Academic Improvement: Destiny Library software	No	$14,000.00	$14,086.07
1	1.12	Assessment Licenses	Yes	$95,000.00	$90,849.86
1	1.13	Academic Improvement: Para-educators for Math program support	Yes	$250,000.00	$0.00
1	1.14	Academic Improvement: K-3 Literacy coach	Yes	$110,000.00	$0.00
1	1.15	Academic Improvement: 4-12 literacy coach	Yes	$130,000.00	$0.00
1	1.16	Academic Literacy- K-6 Math Coach K-12 Science Coach 7-12 Math Coach	No	$450,000.00	$89,136.94
1	1.17	Supplemental Para Educators	Yes	$725,000.00	$0.00
1	1.18	Academic Improvement: Literacy (Library technicians, Librarian)	Yes	$292,000.00	$269,066.00
1	1.19	Director of Student Improvement and Data	No	$170,000.00	$204,520.28
1	1.20	Satellite location for South Lindhurst - certificated staff	Yes	$432,000.00	$475,903.00
1	1.21	Satellite location for South Lindhurst - classified staff	Yes	$200,000.00	$91,668.00

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	1.22	ASL teacher	Yes	$100,000.00	$58,546.00
1	1.23	Homeless Advocate	Yes	$34,000.00	$33,629.00
1	1.24	Substitutes for Professional Learning	Yes	$500,000.00	$0.00
1	1.25	Increase classroom supports for New Teacher Induction	No	$275,000.00	$275,000.00
1	1.26	Universal TK growth - classified	Yes	$30,000.00	$30,000.00
1	1.27	Universal TK growth - certificated	Yes	$230,000.00	$230,000.00
1	1.28	Special Education Supports: Clerk	No	$96,000.00	$70,000.00
1	1.29	Special Ed supports	No	$240,000.00	$324,356.30
1	1.30	Transportation	Yes	$4,500,000.00	$4,500,000.00
1	1.31	Site Allocations (Elementary)	Yes	$1,231,377.00	$888,523.00
1	1.32	Site Allocations (Middle)	Yes	$354,386.00	$344,331.00
1	1.33	Site Allocation (high)	Yes	$609,251.00	$562,533.00
1	1.34	Homeless Transportation	No	$10,000.00	$7,960.00

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	1.35	Special Ed Transportation	No	$2,600,000.00	$2,600,000.00
2	2.1	PBIS/MTSS Training	Yes	$35,000.00	$13,933.00
2	2.2	Strategies for classroom support for teachers and stafff with behavior management	Yes	$100,000.00	$0.00
2	2.3	Social emotional well-being	Yes	$100,000.00	$47,437.00
2	2.4	Athletics budgets (HS)	Yes	$418,750.00	$418,750.00
2	2.5	Athletic Budgets (middle school)	Yes	$100,000.00	$100,000.00
2	2.6	Supplies for Music programs	Yes	$95,000.00	$61,596.00
2	2.7	Middle School music	Yes	$230,000.00	$191,410.00
2	2.8	Elementary Music Program	Yes	$800,000.00	$712,659.00
2	2.9	High School Music	Yes	$230,000.00	$218,519.00
2	2.10	Additional administration	Yes	$1,485,294.00	$1,429,028.00
2	2.12	Elementary PE teacher	Yes	$820,000.00	$624,437.00
2	2.13	SRO (Marysville City Limits)	Yes	$70,000.00	$70,000.00

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)
2	2.14	YCSO SRO	Yes	$125,000.00	$187,500.00
2	2.15	Counseling services (Elementary)	Yes	$600,000.00	$568,017.00
2	2.16	Counseling services (Middle)	Yes	$245,000.00	$162,450.00
2	2.17	Additional High School Counseling Services	Yes	$680,000.00	$579,555.00
2	2.18	PBIS/MTSS Coordinator	Yes	$180,000.00	$81,108.00
2	2.19	Additional District Nurses	Yes	$360,000.00	$293,066.00
2	2.20	Health Aides	Yes	$230,000.00	$167,671.00
2	2.21	Athletic trainers	Yes	$200,000.00	$200,854.00
2	2.23	Health Aide II	Yes	$165,000.00	$118,292.00
2	2.24	CARESOLACE	No	$35,000.00	$35,000.00
2	2.25	Update to classrooms and school facilities	Yes	$3,000,000.00	13002891
2	2.26	Raptor/Catapult	No	$35,000.00	$34,822.00
2	2.27	SEL curriculum K-12	No	$125,000.00	$0.00

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)
2	2.28	Safety budget	No	$50,000.00	$42,232.00
2	2.29	Panorama Surveys	No	$14,000.00	$0.00
3	3.1	Dual Immersion	Yes	$40,000.00	$0.00
3	3.2	AP training	No	$20,000.00	$24,448.43
3	3.3	CTE training	No	$5,000.00	$1,816.85
3	3.4	AVID training	Yes	$120,000.00	$41,545.00
3	3.5	Counselor and administrator training	No	$5,000.00	$6,500.00
3	3.6	Credit recovery licenses	Yes	$90,000.00	$90,000.00
3	3.8	Credit recovery- Sections	Yes	$60,000.00	$105,000.00
3	3.10	Dual Enrollment materials	Yes	$10,000.00	$1,714.41
3	3.11	College and Career Fairs	No	$15,000.00	$0.00
3	3.12	AP textbooks	No	$30,000.00	$18,212.00
3	3.13	Adult Ed Materials	No	$175,000.00	$62,087.10

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)
3	3.14	Career Technical Education (CTE) sections	Yes	$1,645,000.00	$1,477,512.00
3	3.15	JROTC staff	Yes	$235,000.00	$246,538.00
3	3.16	High School Registrar (secretary)	Yes	$160,000.00	$132,156.00
3	3.17	Provide district based technology support	Yes	$200,000.00	$245,427.00
3	3.18	College and Career Centers	No	$100,000.00	$89,125.11
3	3.19	Work Based Learning Coordinator	No	$110,000.00	$93,737.98
3	3.20	Adult Ed Principal & support staff	No	$325,000.00	$391,913.00
3	3.21	Early College Program books and supplies costs	Yes	$10,000.00	$17,133.49
3	3.22	Transportation for JROTC	Yes	$30,000.00	$36,738.00
3	3.23	Transportation for Early College	Yes	$5,000.00	$1,163.00
3	3.24	Transportation for College and Career Readiness	Yes	$45,000.00	$45,528.00
3	3.25	Programs: AVID, STEM, Honors, and GATE	No	$300,000.00	$290,000.00
4	4.1	Project BeGLAD	No	$100,000.00	$62,052.89

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)
4	4.2	Training with new supplemental curriculum	Yes	$10,000.00	$629.00
4	4.3	Designated/Integrated ELD	No	$40,000.00	$155,046.73
4	4.4	EL curriculum	No	$115,000.00	$277,105.92
4	4.5	Academic Improvement: Supplemental consumables	Yes	$15,000.00	$12,136.56
4	4.6	Translation services	No	$110,000.00	$76,385.00
4	4.7	EL program specialist	Yes	$150,000.00	$195,101.00
4	4.8	EL facilitators allocated at a ratio of 150 EL : 1 teacher	Yes	$635,000.00	$574,525.00
4	4.9	Progress Monitoring	No	$25,000.00	$24,000.00
4	4.10	Provide ELD sections to support academic language acquisition	Yes	$435,000.00	$435,000.00
5	5.1	RaeWee		$46,000.00	$45,900.00
5	5.2	Home Visit costs	Yes	$10,000.00	$571.00
5	5.3	Parent institutes	Yes	$150,000.00	$0.00
5	5.4	Parent Institutes	No	$55,000.00	$40,000.00

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)
5	5.5	AERIES analytics	Yes	$41,000.00	$40,412.00
5	5.6	Outreach Consultants at a ratio of 500:1	Yes	$1,520,000.00	$1,598,945.00
5	5.7	Additional attendance clerks	Yes	$215,000.00	$210,795.00
5	5.8	SARB Clerk	Yes	$95,000.00	$90,453.40
5	5.9	Mental Health Clinician	Yes	$102,500.00	$100,791.00
5	5.10	Communications Officer	No	$145,000.00	$142,126.28
5	5.11	AERIES Mass dialer	Yes	$60,000.00	$60,921.09

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
26,141,026	$28,493,058.00	$24,725,549.45	$3,767,508.55	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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	1.1	Teacher Collaboration time	Yes	$900,000.00	900,000.00		
1	1.2	Development of assessment and student data	Yes	$75,000.00	$59,305.00		
1	1.3	Professional Development	Yes	$650,000.00	$299,514.00		
1	1.5	Reading and Math Assessments to Support RTI	Yes	$300,000.00	$307,557.21		
1	1.7	Academic Improvement: Lexia	Yes				
1	1.8	Student technology devices and hotspots	Yes	$500,000.00	$500,012.00		
1	1.12	Assessment Licenses	Yes	$95,000.00	$90,849.86		
1	1.13	Academic Improvement: Para-educators for Math program support	Yes	$250,000.00			
1	1.14	Academic Improvement: K-3 Literacy coach	Yes	$110,000.00			
1	1.15	Academic Improvement: 4-12 literacy coach	Yes	$130,000.00			
1	1.17	Supplemental Para Educators	Yes	$725,000.00			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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	1.18	Academic Improvement: Literacy (Library technicians, Librarian)	Yes	$292,000.00	$269,066.00		
1	1.20	Satellite location for South Lindhurst - certificated staff	Yes	$432,000.00	$476,311.00		
1	1.21	Satellite location for South Lindhurst - classified staff	Yes	$200,000.00	$140,123.00		
1	1.22	ASL teacher	Yes	$100,000.00	$58,546.00		
1	1.23	Homeless Advocate	Yes	$34,000.00	$33,629.00		
1	1.24	Substitutes for Professional Learning	Yes	$500,000.00			
1	1.26	Universal TK growth - classified	Yes	$30,000.00	$30,000.00		
1	1.27	Universal TK growth - certificated	Yes	$230,000.00	$230,000.00		
1	1.30	Transportation	Yes	$4,500,000.00	$4,500,000.00		
1	1.31	Site Allocations (Elementary)	Yes	$1,231,377.00	$888,523.00		
1	1.32	Site Allocations (Middle)	Yes	$354,386.00	$344,331.00		
1	1.33	Site Allocation (high)	Yes	$609,251.00	$562,533.00		
2	2.1	PBIS/MTSS Training	Yes	$35,000.00	$13,933.00		
2	2.2	Strategies for classroom support for teachers and stafff with behavior management	Yes	$100,000.00			
2	2.3	Social emotional well-being	Yes	$100,000.00	$47,437.00		
2	2.4	Athletics budgets (HS)	Yes	$418,750.00	$418,750.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
2	2.5	Athletic Budgets (middle school)	Yes	$100,000.00	$100,000.00		
2	2.6	Supplies for Music programs	Yes	$95,000.00	$61,596.00		
2	2.7	Middle School music	Yes	$230,000.00	$191,410.00		
2	2.8	Elementary Music Program	Yes	$800,000.00	$712,659.00		
2	2.9	High School Music	Yes	$230,000.00	$218,519.00		
2	2.10	Additional administration	Yes	$1,485,294.00	$1,429,028.00		
2	2.12	Elementary PE teacher	Yes	$820,000.00	$624,437.00		
2	2.13	SRO (Marysville City Limits)	Yes	$70,000.00	$70,000.00		
2	2.14	YCSO SRO	Yes	$125,000.00	$187,500.00		
2	2.15	Counseling services (Elementary)	Yes	$600,000.00	$568,017.00		
2	2.16	Counseling services (Middle)	Yes	$245,000.00	$162,450.00		
2	2.17	Additional High School Counseling Services	Yes	$680,000.00	$579,555.00		
2	2.18	PBIS/MTSS Coordinator	Yes	$180,000.00	$81,108.00		
2	2.19	Additional District Nurses	Yes	$360,000.00	$293,066.00		
2	2.20	Health Aides	Yes	$230,000.00	$167,671.00		
2	2.21	Athletic trainers	Yes	$200,000.00	$200,854.00		
2	2.23	Health Aide II	Yes	$165,000.00	$118,292.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
2	2.25	Update to classrooms and school facilities	Yes	$3,000,000.00	$3,000,000.00		
3	3.1	Dual Immersion	Yes	$40,000.00			
3	3.4	AVID training	Yes	$120,000.00	$24,448.43		
3	3.6	Credit recovery licenses	Yes	$90,000.00	$90,000.00		
3	3.8	Credit recovery- Sections	Yes	$60,000.00	$105,000.00		
3	3.10	Dual Enrollment materials	Yes	$10,000.00	$1,714.41		
3	3.14	Career Technical Education (CTE) sections	Yes	$1,645,000.00	$1,477,512.00		
3	3.15	JROTC staff	Yes	$235,000.00	$246,538.00		
3	3.16	High School Registrar (secretary)	Yes	$160,000.00	$132,156.00		
3	3.17	Provide district based technology support	Yes	$200,000.00	$245,427.00		
3	3.21	Early College Program books and supplies costs	Yes	$10,000.00	$17,133.49		
3	3.22	Transportation for JROTC	Yes	$30,000.00	$36,738.00		
3	3.23	Transportation for Early College	Yes	$5,000.00	$1,163.00		
3	3.24	Transportation for College and Career Readiness	Yes	$45,000.00	$45,528.00		
4	4.2	Training with new supplemental curriculum	Yes	$10,000.00	$629.00		
4	4.5	Academic Improvement: Supplemental consumables	Yes	$15,000.00	$12,136.56		
4	4.7	EL program specialist	Yes	$37,500.00	$195,101.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
4	4.8	EL facilitators allocated at a ratio of 150 EL : 1 teacher	Yes	$635,000.00	$574,525.00		
4	4.10	Provide ELD sections to support academic language acquisition	Yes	$435,000.00	$435,000.00		
5	5.2	Home Visit costs	Yes	$10,000.00	$45,900.00		
5	5.3	Parent institutes	Yes	$150,000.00			
5	5.5	AERIES analytics	Yes	$41,000.00	$40,412.00		
5	5.6	Outreach Consultants at a ratio of 500:1	Yes	$1,520,000.00	$1,598,945.00		
5	5.7	Additional attendance clerks	Yes	$215,000.00	$210,795.00		
5	5.8	SARB Clerk	Yes	$95,000.00	$90,453.40		
5	5.9	Mental Health Clinician	Yes	$102,500.00	$100,791.00		
5	5.11	AERIES Mass dialer	Yes	$60,000.00	$60,921.09		

2022-23 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)
82,595,115	26,141,026	5.21%	36.86%	$24,725,549.45	0.00%	29.94%	$5,718,682.04	6.92%

Instructions

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> *Actions for Foster Youth*: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

    See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  - This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

    o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)

  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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