LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Marysville Joint Unified School District

CDS Code: 58727360000000

School Year: 2024-25

LEA contact information:
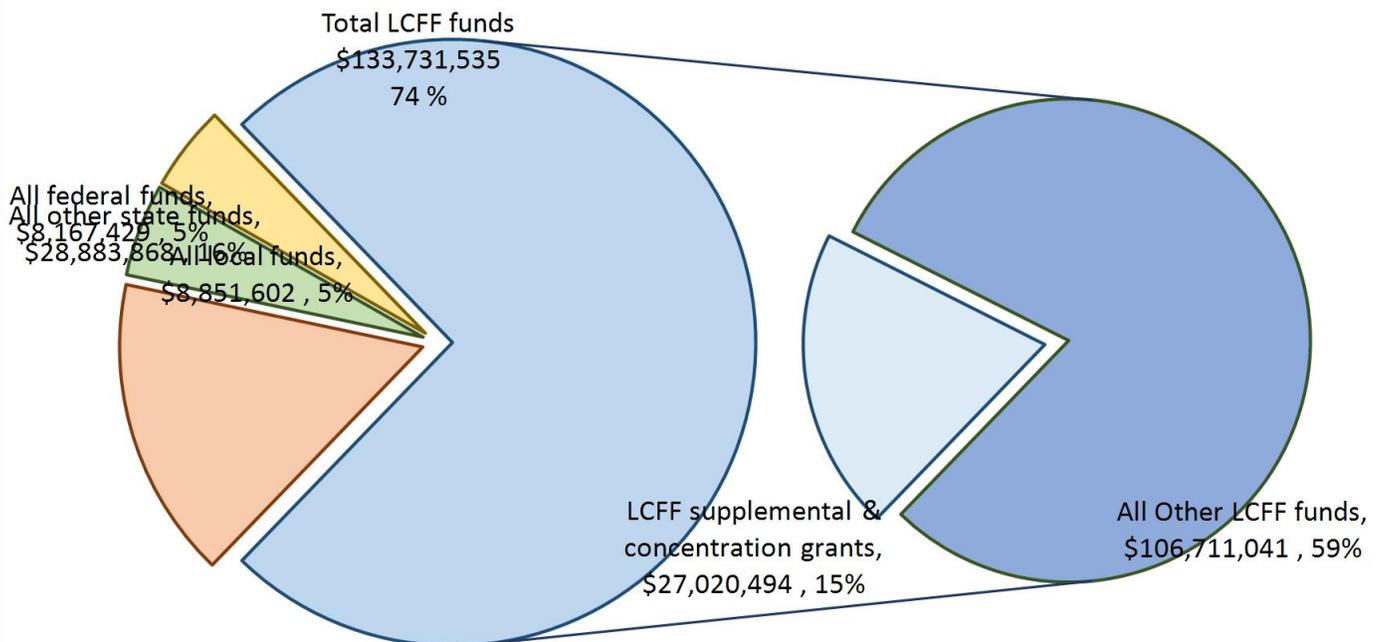
Dr. Fal Asrani

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 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds $133,731,535 74 %

All federal funds, $8,167,429 , 5%

All other state funds, $28,883,868 , 16%

All local funds, $8,851,602 , 5%

LCFF supplemental & concentration grants, $27,020,494 , 15%
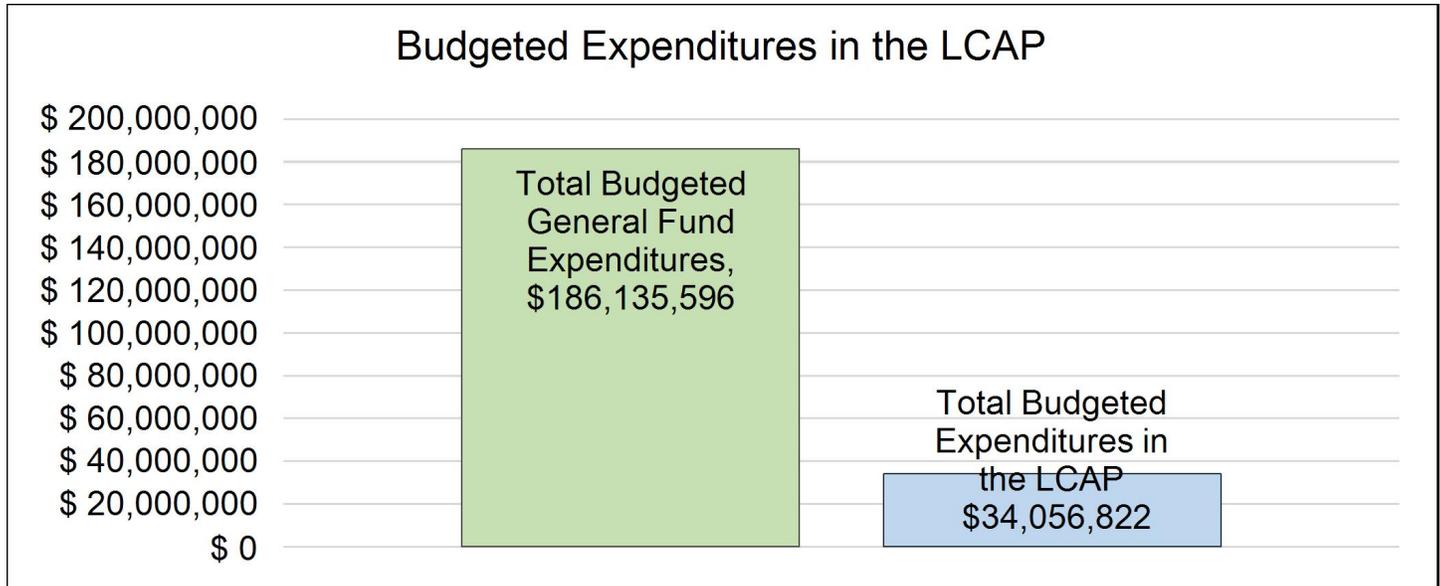
All Other LCFF funds, $106,711,041 , 59%

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 $179,634,434, of which $133,731,535 is Local Control Funding Formula (LCFF), $28,883,868 is other state funds, $8,851,602 is local funds, and $8,167,429 is federal funds. Of the $133,731,535 in LCFF Funds, $27,020,494 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, $186,135,596	Total Budgeted Expenditures in the LCAP $34,056,822

(Chart y-axis: $0 to $200,000,000 in increments of $20,000,000)

This chart provides a quick summary of how much Marysville Joint Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Marysville Joint Unified School District plans to spend $186,135,596 for the 2024-25 school year. Of that amount, $34,056,822 is tied to actions/services in the LCAP and $152,078,774 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
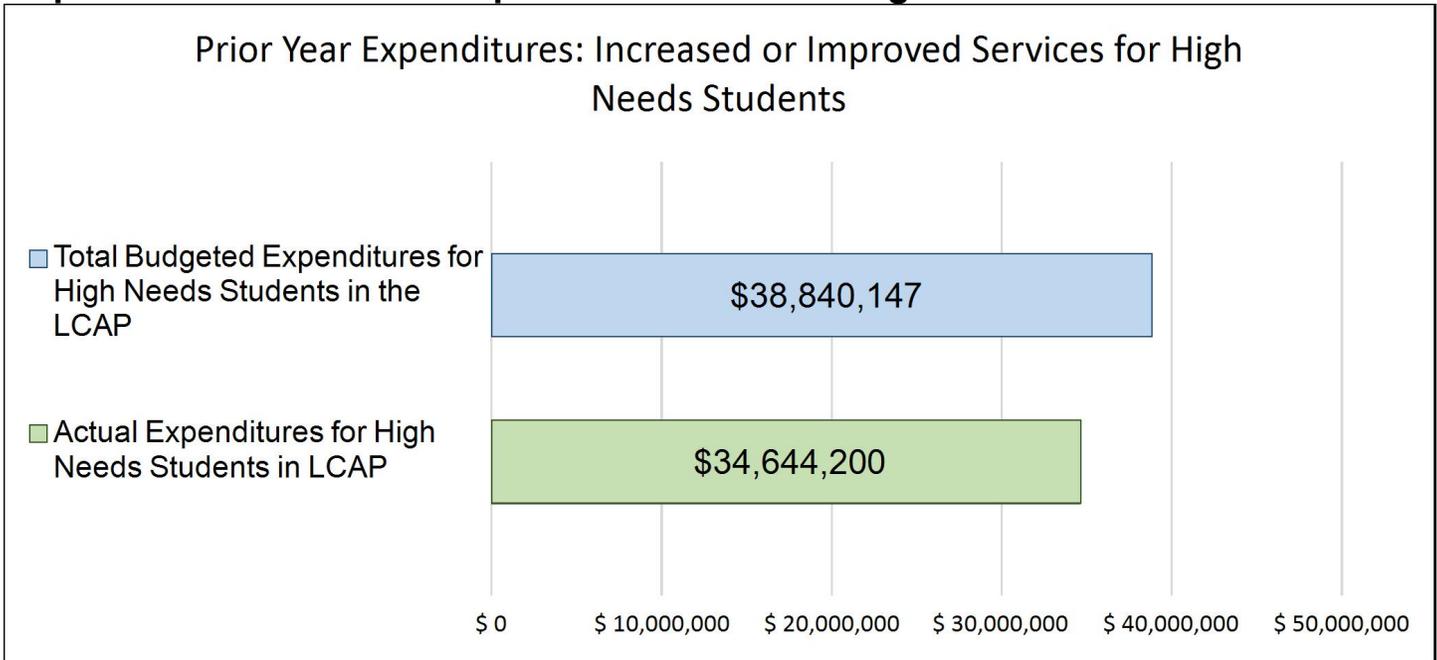
The budgeted expenditures not included in the LCAP will be used for operational expenditures such as base salary & benefits, utilities, Special Education, and Routine Maintenance.

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

In 2024-25, Marysville Joint Unified School District is projecting it will receive $27,020,494 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 $29,141,550 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 2023-24

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $38,840,147

☐ Actual Expenditures for High Needs Students in LCAP — $34,644,200

$ 0 $ 10,000,000 $ 20,000,000 $ 30,000,000 $ 40,000,000 $ 50,000,000

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 2023-24, Marysville Joint Unified School District's LCAP budgeted $38,840,147 for planned actions to increase or improve services for high needs students. Marysville Joint Unified School District actually spent $34,644,200 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-4,195,947 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 2023-24 LCAP, such as facilities were not spent in the current year, but obligated for facility improvements in the 2024-25 school year.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Marysville Joint Unified School District	Dr. Fal Asrani Superintendent	fasrani@mjusd.k12.ca.us (530) 749-6102

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)

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% Asain: 37.75% Hispanic or Latino: 30.82% White: 44.48% Special Education: 8.37% Low SES: 32.86% English Learners: 10.37% Homeless: 23.66%	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% Asain: 24.29% Hispanic or Latino: 25.87% White: 31.75% Special Education: 5.46% Low SES: 24.82% English Learners: 7.70% Homeless: NA	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% 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%	2022-23 Dashboard 53.3 points below standard Dataquest - met or exceeded standards: 3rd - 25.44% 4th - 27.67% 5th - 32.21% 6th - 31.48% 7th - 35.25% 8th - 32.39% 11th - 35.80% Asian: 31.00% Hispanic or Latino: 28.51% White: 35.02% Special Education: 8.45% Low SES: 28.10% English Learners: 9.85% Homeless: 17.12%	5% increase each year from 2021-22 data Dataquest: 3rd - 38% 4th - 38% 5th - 40% 6th - 41% 7th - 50% 8th - 47% 11th - 62% Asain: 39% Hispanic or Latino: 41% White: 47% Special Education: 21% Low SES: 40% English Learners: 23% Homeless: meet the 2018-19 rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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% Asain: 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% Asain: 11.43% Hispanic or Latino: 11.77% White: 16.31% Special Education: 3.11% Low SES: 11.67% English Learners: 2.99% Homess: 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% Homess: 12.5%	2022-23 Dashboard: 89.7 points below standard Dataquest - met or exceeded standards: 3rd - 29.56% 4th - 23.81% 5th - 17.04% 6th - 20.62% 7th - 13.28% 8th - 11.93% 11th - 11.10% Asian: 17.67% Hispanic or Latino: 15.95% White: 22.66% Special Education: 5.90% Low SES: 15.64% English Learners: 7.17% Homeless: 11.48%	5% increase each year from 2021-22 data Dataquest: 3rd - 34% 4th - 30% 5th - 24% 6th - 27% 7th - 30% 8th - 28% 11th - 31% Asain: 26% Hispanic or Latino: 27% White: 31% Special Education: 18% Low SES: 27% English Learners: 38% Homess: meet the 2018-19 rate
CAST scores	2018-19 Dashboard: NA Dataquest - met or exceeded standards: 5th - 20.85% 8th - 19.2% HS - NA	2020-21 Dashboard: NA Dataquest - met or exceeded standards: 5th - 10.90% 8th - 15.68% HS - 15.66%	2021-22 Dashboard: NA Dataquest - met or exceeded standards: 5th - 18.42% 8th - 11.91% HS - 20.11%	2022-23 Dashboard: NA Dataquest - met or exceeded standards: 5th - 17.91% 8th - 14.73% HS - 24.58%	5% increased each year from 2021-22 data Dataquest: 5th - 26% 8th - 31% HS - 31%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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%	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	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	Asian: 18.63% Hispanic or Latino: 13.67% White: 24.10% Special Education: 3.13% Low SES: 15.00% English Learners: 1.72% Homeless: 8.93%	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 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%	2020-21 Dataquest 4-year cohort Lindhurst HS: 87.2% Marysville HS: 90.5% South Lindhurst HS: 61.16% Annual 1 year graduation rate 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%	2021-22 Dataquest 4-year cohort Lindhurst HS: 91.1% Marysville HS: 97.4% South Lindhurst HS: 80.0% Abraham Lincoln: 74.1% 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%	2022-23 Dataquest 4-year cohort Lindhurst HS: 86.6% Marysville HS: 92.1% South Lindhurst HS: 82.8% Abraham Lincoln: 81.0% Annual 1 year graduation rate Lindhurst HS: NA Marysville HS: NA South Lindhurst HS: NA Drop out rate Lindhurst HS: 12.0% Marysville HS: 7.4% South Lindhurst HS:10.8%	5% increased / SLHS 15% increase from the 2021-22 data Dataquest 4-year cohort Lindhurst HS: 93% Marysville HS: 95% South Lindhurst HS: 77% 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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Abraham Lincoln: 19.0%	Lindhurst HS: 1% Marysville HS: 1% South Lindhurst HS: 8%
Graduation Rate - subgroups	2019-20 Dataquest 4-year cohort Asain: 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 Asain: 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%	2022-23 Dataquest 4-year cohort Asian: 90.2% Hispanic or Latino: 88.9% White: 82.5% Low SES: 85.5% English Learners: 84.2% Special Education:69.8% Foster: 72.7% Homeless: 74.5%	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 Asain: 97% Hispanic or Latino: 95% White: 90% Low SES: 93% 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%	2020-21 Seal of Biliteracy 25 students Met A-G requirements 21%	2021-22 Seal of Biliteracy: 25 students Met A-G requirements: 23%	2022-23 Seal of Biliteracy 22 students Met A-G requirements 16%	Increase from the 2019-20 school year Seal of Biliteracy 40 students Met A-G requirements 52%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Golden State Merrit 33 students	Golden State Merrit 68 students	Golden State Merit: 67 students	Golden State Merit: 87 students	Golden State Merrit 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	2022-23 164 Student completed a pathway Students enrolled in CTE courses: 1,616	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 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	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% 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	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 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	2023-24 Lexia: Increased from 18% on grade level or above to 44% on grade level or above (through March) STAR Early Lit / STAR ELA / STAR Math BOY K: 31%/NA/NA 1: 27%/NA/44% 2: NA/28%/26% 3: NA/29%/41% 4: NA/29%/35% 5: NA/28%/33% 6: NA/21%/28% 7: NA/19%/25% 8: NA/14%/18% 9: NA/16%/20% 10: NA/13%/24%	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 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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Exact Path (diagnostic report 50% or higher by end of quarter 3) 6th: 22% 7th: 19% 8th: 29% HS: 23%	Exact Path (diagnostic report 50% or higher by end of quarter 3) 6th: NA 7th: 58% 8th: NA HS: NA	11:NA/15%/23% 12: NA/15%/26% Exact Path Exact Path (diagnostic report 50% or higher by end of quarter 2) on the National Percentile Rank Trends Reading: 14% Language Arts: 45% Mathematics: 18%	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	College/Career Indicator for 2022-23 CA Dashboard CCI Indicator Lindhurst HS: 34.3% Marysville HS: 37.4% South Lindhurst HS: 3% AB Lincoln: 6.9%	All sites obtain at least a Blue indicator.
Programs: AVID STEM	Program baselines to be established in 2022-2023	NA	Avid: Students enrolled in AVID classes: 161 Schoolwide AVID schools: FHS	AVID: Students enrolled in AVID classes: 282 Schoolwide AVID schools: FHS	A 5% increase of students will read at or above grade level before leaving the elementary grade span which is further

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			supporting 230 students STEM: Afterschool Program: 780 students STEAM Schools: 900	supporting 215 students STEM: Afterschool Programs: 3,807 STEAM Schools: 1,228 students	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 10: 7%/26%/9%/8% 11: 13%/64%/9%/25% 12: 7%/NA/NA/23% Credit Recovery: LHS: 57 students	2022-24 Common Assessments (Winter) ELA/Math/Sci/HSS TK: 14%/18%/NA/NA K: 21%/33%/NA/NA 1: 76%/69%/NA/NA 2: 62%/65%/NA/NA 3: 31%/44%/NA/NA 4: 23%/37%/NA/NA 5: 33%/21%/NA/NA 6: 44%/27%/NA/NA 7: 34%/26%29%/11%/31% 8: 30%/7%&43%/29%/48% 9: 7%/19%/16%/NA 10: 11%/38%/24%/16%	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
			MHS: 30 students (47 classes)	11: 11%/64%/12%/51% 12: 22%/NA/NA/51&32% Credit Recovery: LHS: students: 102 MHS: students: 59	
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	Number of students in TK: 273 Number of classrooms: 17 Universal Screener: NA CFA: 14% 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	2022-23 Misassigned: teaching positions Misassigned of English Learners: 9 Misassigned: 32 Vacant: 25	All techers will be correctly credentialed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

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

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

MJUSD had some substantive differences between the planned and actual implementation of the actions. These actions are as follows:
1.2 Development of assessments and student data
1.3 Professional Development
1.4 New hire workshop for all new employees - classified and certificated
1.7 Student technology devices and hotspots
1.8 Beyond SST
1.12 Academic K-3 Literacy Coach
1.25-1.27 Site Allocations (Elementary, Middle, and High School)
1.29 Writing-Literacy Initiative

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 its actual expenditure by the second interim reporting period resulted in an estimated difference of $404,000 of funding not expected to be expended.
1.2 Developing Assessments and student data: This is ongoing work throughout the year, with most of the work on CFAs occurring in the 21-22 school year.
1.3 Professional Development: This allocation supports providing all teachers with 24 hours of professional development. Professional development is optional; not all teachers have fully embraced it. It is ongoing through the end of June.
1.4 New hire workshop for all new employees—classified and certificated: At the beginning of the school year, certificated staff received new teacher workshops. Para-educators (classified) received six hours of professional development from other funding sources.
1.7 Student technology devices and hotspots: New devices have not been purchased using LCAP funding as of the second interim report.
1.12 Academic K-3 Literacy Coach: Not fully implemented due to the shortage of teaching staff.
1.25-1.27 Site Allocations (Elementary, Middle, and High School): School sites did not fully expend the allocations, particularly at the elementary school level.

1.29 Writing-Literacy Initiative: Writing-Literacy training has been provided through other funding sources

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

MJUSD set a goal to improve state and local assessments by at least 5% each year. Regarding our CAASPP assessment, MJUSD decreased by 3.9 points on the Dashboard in ELA and 0.2 points in mathematics, increasing CAST scores by .3%. When considering the significant subgroups, in ELA, our EL students declined by 4.5 points, SED declined by 2.1 points, and SWD increased by 0.5 points. In mathematics, our EL students declined by 4.4 points, SED increased by 2.1 points, and SWD increased by 8.4 points. In Science, our EL students declined by 1.12%, SED increased by 0.5%, and SED declined by 1.92%. When comparing the universal screening data from the previous year, the data shows statistically no growth or decline when considering all grade levels in both ELA and Math. When comparing the CFAs, noticeable growth in ELA was noted in grades 1-3, 6-8, and 12. The CFAs for math showed a noticeable increase in grades 1-4 and 7. CFAs for both Science and History-Social Science show noticeable growth in grades 7-12. Overall, MJUSD is moving in the correct direction; however, the district was identified as needing Differentiated Assistance in the academic indicator for four subgroups: Foster Youth, Students with Disabilities, Homeless, and African American. 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.

Many of the planned actions will continue as designed. These actions center around teacher collaboration, professional development, and monitoring of student progress. All of these actions are research-based strategies to improve student outcomes. However, modifications to the actions are needed to ensure student academic success. Efforts are required to ensure all students are engaged in the universal screening process and complete the CFAs. Although this last year has shown an improvement in the participation rates of these assessments, further monitoring is required. Additional professional development for administrators is also needed to help with site instructional leadership. Professional development has been centered on literacy best practices and the Science of Reading. Transportation and Homeless support are improving our chronic absenteeism and will continue to be funded. MJUSD is investigating alternative funding sources to provide additional instructional coaching. In terms of monitoring the outcomes, an additional matrix will be added to monitor the effectiveness of our coaching staff directly, monitor the number of routes our transportation department is running to ensure students are in school, and add a matrix to show the investment the district is making in updating student technology. Site allocations were removed from this goal due to the lack of a direct measure and use of these funds. The district office will provide additional site funding through other resources.

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)

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) Expulsion rates: 0.3% (29 students)	2020-21 Dataquest Suspension rate: 0.3% (26 students) Expulsion rate: 0% (0 students)	2021-22 Dataquest Suspension rate: 5.4% (569 students) Expulsion rate: 0.4% (44 students)	2022-23 Dataquest Suspension rate: 6.8% (724 students) Expulsion rate: 0.2% (21 students)	Decrease the number of students suspended or 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%	2022-23 Dataquest Absenteeism rate: 30.5% English Learners: 22.2% Foster Youth: 44.2% Homeless: 57.2% Low SES: 33.2% Students w/ Disabilities: 38.0%	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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					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	Survey not given	Based on established baseline, reasonable progress to be determined.
Overcoming barriers of poverty to assure access to programs that further tie students to the school.	Baseline numbers for extracurricular and curricular programs accessed by students 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	2020-21: The number of unduplicated students in the following program. 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	Athletics: LHS: 378 students MHS: 334 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)	Athletics: LHS: 315 students MHS: 398 students Yuba Gardens: 200 students McKenney: 277 students Foothill: 118 students Arboga: 71 students Music: 509 students AP Courses (last day of school): Total enrollment: 299 Individual student: 217 Unduplicated student: 76 Dual Enrollment: 223 (1st semester 2023-24)	Increase in the number of unduplicated students participating in the aforementioned programs by at least 5% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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).	During the 22-23 school year, 49% of teachers in MJUSD missed more than 10 days a year.	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
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.	6.75% 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	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)	2022-23 Approximately 11% of our teachers leave MJUSD excluding retirement (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".	2022-23 Fit: Reported: All facilities met "Good Repair".	All schools will meet the "Good Repair" status

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Goal Analysis

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

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

MJUSD did have some substantive differences in planned and actual actions around SEL in the classroom. The actions are as follows:
2.1 PBIS/MTSS training
2.2 Socal emotional well-being
2.7 Elementary Music
2.21 Update to classroom and school facilities
2.23 SEL curriculum
2.25 Panorama surveys
2.27 Middle School Opportunity Room
2.28 High School Opportunity Room

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 its actual expenditure by the second interim reporting period resulted in an estimated difference of $8,000,000 of funding not expected to be expended.
2.1 PBIS/MTSS training: funding provided by another source
2.2 Socal emotional well-being: funding provided by another source
2.7 Elementary music: unfilled positions
2.21 Update to classroom and school facilities: ongoing projects not fully expended
2.23 SEL curriculum: not purchased
2.25 Panorama surveys: not purchased
2.27 Middle school opportunity room: unfilled positions
2.28 High school opportunity room: unfilled positions

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

MJUSD has seen an increase in students participating in activities designed to create a connection to the school, such as students participating in athletics, music, AP courses, and Dual Enrollment opportunities. MJUSD has also seen an increase in the suspension rate from the year prior but a decrease in the expulsion rate. Chronic absenteeism has improved overall and in all subgroups across the district. MJUSD will continue to focus on providing positive and engaging student experiences. 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.

Many actions and matrices will remain in this goal, specifically around school engagement programs such as athletics, music, counseling, and additional administrative support. A further matrix will be added to measure the effectiveness of counseling and additional administrative support to ensure that these resources are effective. Also removed from this goal is the HS opportunity room position. The high schools did not utilize this resource. For MS, only one site will be funded with an opportunity room position. CARESOLACE will be removed from the LCAP. This resource, although important, coming out of COVID, there have been some insistences where the services have not been effective. For example, resources that were suggested proved to be too far for parents to travel.

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).

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 Merritt: 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	2022-23 Seal of Biliteracy 22 students Met A-G requirements:16% Golden State Merit: 87 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 MHS: 195 students LHS: 48 students	2022-23 Student completed a pathway: MHS: 69 students LHS: 195 students	Double the number of students from the 2020-21 school year: Completed a pathway: 460 students
College/Career Indicator	College/Career Indicator for 2020-21 CA Dashboard CCI Indicator:	College/Career Indicator for 2020-21 CA Dashboard CCI Indicator	College/Career Indicator for 2021-22 CA Dashboard CCI Indicator	College/Career Indicator for 2022-23 CA Dashboard CCI Indicator	CA Dashboard color for CCI to be Green or Blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Lindhurst HS: Orange Marysville HS: Green South Lindhurst HS: Orange	Lindhurst HS: NA Marysville HS: NA South Lindhurst HS: NA	Lindhurst HS: NA Marysville HS: NA South Lindhurst HS: NA *Data not released by CDE	Lindhurst HS: 34.3% Marysville HS: 37.4% South Lindhurst HS: 3% AB Lincoln: 6.9%	
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	2022-23 Dashboard data: A-G Readiness English Learners: 7% Foster: 9% Homeless: 5% CTE English Learner: 19% Foster: 0% Homeless: 15%	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%
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	2020-21 Number of students involved in AVID - NA Number of students in STEM - NA Number of students Honors - 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	2022-23 Number of students involved in AVID - 282 Number of students in STEM - 1,228 Number of students: Honors (MS): 508 Honors (HS): 228	Increase in the number of students participating in programs by 5% from the 2022-23 school year. Number of students involved in AVID

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Number of students in STEM Number of students Honors. Number of students in GATE	Number of students in GATE - NA	GATE - NA Baseline established in 22-23 school year	Number of students in GATE - 129	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 Number of unduplicated students in GATE	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	2022-23 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. Number of unduplicated students in GATE
Graduation Rate English Learner Foster Students Homeless	Graduation Rate for 2019-20 Dataquest Graduation:	Graduation Rate for 2020-21 Dataquest Graduation:	Graduation Rate for 2021-22 Dataquest Graduation:	Graduation Rate for 2022-23 Dataquest Graduation:	5% increase for subgroups at 80% or higher and 15% increase for subgroups less than

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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%	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%	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%	English Learners: 84.2% Foster:72.7% Homeless: 74.5% Special Education: 69.8% Dropout Rate: English Learners: 11.2% Foster: 9.1% Homeless: 20.0% Special Education: 26.0%	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 Number of students enrolled: 312 Number of unduplicated students enrolled: 214	AP for 2020-21 Number of courses: 9 Number of students enrolled: 290 Number of unduplicated students enrolled: 199	AP for 2021-22 Number of courses: 11 Number of enrollment: 305 Number of individual students: 222 Number of unduplicated students: 136	AP for 2022-23 Number of courses: 12 Number of enrollment: 394 Number of individual students: 280 Number of unduplicated students: 76	Increase the number of AP courses enrollment: Number of courses: 12 Number of students enrolled: 400 Number of unduplicated students enrolled: 250

Goal Analysis

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

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

MJUSD had some substantive differences between the planned and actual implementation of the actions. These actions are as follows:
3.1 AP training
3.3 AVID training
3.4 Cousleor, registers, and Admin training
3.7 College and Career Fairs
3.11 JROTC staff
3.21 Programs: AVID, STEM, Honors, and GATE

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 its actual expenditure by the second interim reporting period resulted in a difference of $390,000 in funding not expected to be expended.
MJUSD had some substantive differences between the planned and actual implementation of the actions. These actions are as follows:
3.1 AP training: funding provided by another source
3.3 AVID training: funding provided by another source
3.4 Counselor, registers, and Admin training: limited training provided
3.7 College and Career Fairs: services provided but not fully expended
3.11 JROTC staff: position unfilled
3.21 Programs: AVID, STEM, Honors, and GATE: funding provided by another source

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

MJUSD has seen a slight decrease in the graduation rate in 2022-23. The College and Career indicator on the CA Dashboard shows a low baseline, with 23.1% of students College and career-ready. MJUSD has seen an increase in the number of AP classes offered and in the number of students taking AP courses. Dual enrollment has also increased with our Early College program. Because the CCI indicator is a baseline during the 22-23 school year and a data error in reporting CCI indicators in 21-22, comparable data is unavailable to determine if our programs are showing. However, our students are more aware of opportunities available through outreach efforts, college and career day events, and increased opportunities for AP, dual enrollment, and CTE courses.

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.

The actions in this goal will remain the same next year in part. MJUSD is committed to provide multiple opportunities for students to be prepared for college and career. Additional focus will be placed on data collection of the opportunities provided to students and ensuring options for schoolwide class size reduction. In this data collection, efforts will be made to increase our focus on the unduplicated and special education students and their achievements towards the measures for college and career readiness.

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)

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 2022-23 CA Dashboard English Learner: 77 points below standard Foster: 117.2 points below standard Homeless: 103.6 points below standard Low SES: 60.6 points below Standard Dataquest: English Learner: 9.85 % met standard Foster:7.14% met standard Homeless:17.12% met standard Low SES: 28.1% 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 Homeless: 30% meeting standard
CAASPP Scores for Math	Math 2018-19 CA Dashboard	Math 2020-21 CA Dashboard	Math 2021-22 CA Dashboard	Math 2022-23 CA Dashboard	Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learners Foster Students Homeless Students	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	English Learner: NA Foster: NA Homeless: NA Dataquest: English Learner: 2.99% met standard Foster: NA Homeless: NA	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	English Learner: 113.6 points below standard Foster: 150.6 points below standard Homeless: 116.5 points below standard Low SES: 96.8 points below standard Dataquest: English Learner: 7.17% met standard Foster: 3.70% Met Standard Homeless:11.48% met standard Low SES: 15.64% met standard	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 Homeless: 39.4% chronically absent Dataquest:	Chronic Absenteeism Rate for 2020-21 CA Dashboard English Learner: NA Foster: NA Homeless: NA Dataquest: English Learner: 17.5% chronically absent	Chronic Absenteeism Rate for 2021-22 CA Dashboard English Learner: 33.2% Foster: 50.9% Homeless: 67.6%	Chronic Absenteeism Rate for 2022-23 CA Dashboard English Learner:19.4% Foster: 42.7% Homeless: 53.6% Low SES: 30.5% Dataquest Chronic Absenteeism:	Chronically Absenteeism Rate CA Dashobar: 0.3% growth per year English Learners: 2.3% chronic absent Foster: 21.3% chronic absent Homeless: 38.2% chronic absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learner: 5.3% chronically absent Foster: 23.8% chronically absent Homeless: 40.0% chronically absent	Foster: 31.1% chronically absent Homeless: 58.9% chronically absent		English Learner:22.2% Foster: 44.2% Homeless: 57.2% Low SES: 33.2%	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 for 2022-23 CA Dashboard English Learners:4.7% Foster:17.9% Homeless:11.7% Low SES: 7.4% Dataquest: English Learner: 4.7% Foster: 18.5% Homeless: 12.0% Low SES: 35.3%	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% Homeless: 27%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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	2022-23 CA Dashboard CCI indicator English Learner: 11.8% Foster: 9.1% Homeless:16.4% Low SES: 21.1% A-G Readiness 2022-23 English Learner: 7.2% Foster: 9.1% Homeless: 5.4% Low SES: 14.4% Completed CTE: English Learner: 19.0% Foster: 0% Homeless: 14.5%	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: English Learner: 88.4% Foster: 66.7% Homeless: 73.3%	Graduation Rate for 2020-21 CA Dashboard: English Learner: 76.2% Foster: 44.4% Homeless: 62.1%	Graduation Rate for 2021-22 CA Dashboard: English Learner: 89.9% Foster: NA Homeless: 72.1%	Graduation Rate for 2022-23 CA Dashboard: English Learner: 84.5% Foster: NA Homeless:74.5%	Graduation Rate CA Dashboard annually increasing 1% per year English Learners: 92.9% graduated

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Dataquest English Learner: 84.3% Foster: 60.0% Homeless: 54.1% Dropout Rate: English Learner: 9.1% Foster: 25.0% Homeless: 27.0%	Dataquest English Learner: 74.8% Foster: 42.1% Homeless: 61.0% Dropout Rate: English Learner: 14.1% Foster: 36.8% Homeless: 34.1%	Dataquest English Learner: 89.4% Foster: NA Homeless: 70.3% Dropout Rate: English Learner: 7.9% Foster: NA Homeless: 29.7%	Low SES: 85.3% Dataquest English Learner: 84.2% Foster: 72.7% Homeless: 74.5% Low SES: 85.5% Dropout Rate: English Learner: 11.2% Foster: 9.1% Homeless: 20.0% Low SES: 11.7%	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% Decreased at least 1 ELPI Level: 18.8%	ELPI 2022-23 CA Dashboard: Dashboard Level 1: 16.97% Level 2: 34.64% Level 3: 35.27% Level 4: 13.12% Decreased at least 1 ELPI Level: 17.2%	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. Level l: 14% Level 2: 32%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Maintained ELPI: 35.7% Progressed at least 1 ELPI Level: 45.4%	Maintained ELPI: 34.7% Progressed at least 1 ELPI Level: 48.1%	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	Reclassification rate for 2022-23 Internal Data 229 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.	LTEL Rate for 2022-23 Dataquest 822 students are identified EL for 6 or more years.	Decrease the number of LTEL students by 5% annually.

Goal Analysis

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

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

MJUSD had some substantive differences between the planned and actual implementation of the actions. These actions are as follows:
4.1 Project BeGlad
4.4 Academic Improvement: Supplemental consumables

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 its actual expenditure by the second interim reporting period resulted in a difference of $75,000 in funding not expected to be expended.
MJUSD had some substantive differences between the planned and actual implementation of the actions. These actions are as follows:
4.1 Project BeGlad: YCOE provided the funding for the training
4.4 Academic Improvement: Supplemental consumables: planned for $15,000 and spent $44,000

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

Regarding the English Learners, results on the CAASPP ELA, math, and graduation rates all show a decrease in scores; the dropout rate increased; the ELPI assessment showed an increase, and the number of LTEL students slightly decreased. Although MJUSD has seen an improvement in the ELPI assessment, our EL students are still underperforming in all other areas identified. The training in BeGlad strategies and district focus on correctly utilizing curriculum continues to show evidence that progress is being made for language acquisition. However, it does not translate to other areas reported on the CA Dashboard.

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.

Based on the actions for this action, the services and supports are directed towards English Learners. Therefore, the goal will see a slight shift in language to be more specific to English Learners. In addition, additional matrix will be added to monitor progress of our Long Term English Learners as well as matrix added to support the EL program specialist.

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)

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.	Approximately 78% 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	NA	Continued improvement, percentage of growth to be determined once baseline is established.
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.	MJUSD translated 100% of documents into Spanish.	Maintain 100% translation in Spanish and increase translation by 10% annually for our nonmandatory translation languages.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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	180 Parents 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%	Based on the caseload of the Outreach Specialist: Increased in Attendance: 80% Decrease in discipline: 80% Increase in academic achievement: 80%	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: Increased in Attendance: 80% Decrease in discipline: 80% Increase in academic achievement: 80%	Based on the caseload of the Outreach Specialist: Increase in attendance: 89% Decrease in discipline: 89% Increase in academic achievement: 82%

Goal Analysis

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

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

MJUSD had some substantive differences between the planned and actual implementation of the actions. These actions are as follows:
5.2 Home Visit Costs

5.3 Community Education and Empowerment

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 its actual expenditure by the second interim reporting period resulted in an estimated difference of $439,000 of funding not expected to be expended.
5.2 Home Visit Costs: this funding is held at the district level; sites are conducting home visits with site resources
5.3 Community Education and Empowerment: other funding is being utilized for this action

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

MJUSD has a robust system in place to communicate with families. Our current system and efforts have proven to be effective as evidenced by the increased number of families signed up for Aeries Parent Portal and the increased participation in parent academies. Our outreach staff continues to show that their efforts are reaching our families by the percent of students receiving support from staff showing improvement in attendance, discipline, and academic.

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.

Although this action is considered maintenance, MJUSD will continue to explore ways to better communicate with our educational partners. The matrix to monitor the effectiveness of the Outreach Consultants will continue with efforts to make the data collection a district level requirement and not site based defined. The Outreach Consultant responsibilities will be reviewed to ensure equitable practices across the district.

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)

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:8.45% Math: 5.90% CAST: 3.13%	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% Suspension Rate: 8.2%	Graduation Rate: 62.7% Chronic Absenteeism Rate: 28.1% Suspension Rate: 0.4%	Graduation Rate: 67.4% Chronic Absenteeism Rate: 45.4% Suspension Rate: 9.5%	Graduation Rate: 69.8% Chronic Absenteeism Rate: 38% Suspension Rate: 10.5%	Graduation Rate: 77% Chronic Absenteeism Rate: 6% Suspension Rate: 4%

Goal Analysis

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

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

All services and supports were implemented and no substantive differences in planned actions and actual implementation of the actions existed.

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.

There was no material differences between the budged expenditures and estimated actual expenditures.

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

The actions of this goal has proven to be effective in that the coordinators were needed to maintain services to students and facilitate the program transfer from YCOE to MJUSD. Transportation was provided and will continue to be utilized to ensure our students with special needs 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.

The only action for this goal which will remain is access to education through transportation.

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

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

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

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

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 [2024-25]

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 its citizens' history. The history of Marysville is based on 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 area's growth. 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 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 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 that rounds out our offerings, making MJUSD a preschool through the Adult School Educational Agency. The student population is highly diverse, representing nine groups and over 20 languages and dialects. While this rich history exists, the community struggles with limited industry to produce local jobs.

MJUSD has over 1,400 employees dedicated to improving all our students' school outcomes. Over 500 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) Middle College High School, 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. All 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 during the 2023-24 school year:

Ethnic Diversity (students):
48.3%Hispanic
29.7% White
3.2% African-American
0.6% Filipino
8.9% Asian
1.4% Native American
0.4% Pacific Islander
6.1% Multi-Racial/Ethnicity
1.4% Not Reported
(Dataquest, 5/23/2024)

The total enrollment data for 2023-2024 shows this at 9966. Program enrollment data indicates that the Special Education enrollment is 14.5%, English Learner enrollment is 18.5%, and RFEP is 10.3%. Socio-Economically Disadvantaged is 68.4%, Foster Youth enrollment is 0.7%, and Homeless Youth is 4.5%. Data indicates that the Hispanic population is growing, while the Hmong population remains consistent, and the White population continues to decrease. The two primary languages other than English are Spanish and Hmong at 3.69%, making these the two most prominent languages in the district.

MJUSD has devoted, high-quality teachers who continually demonstrate a desire to improve educational conditions for all students.

For the 2024-25 school year, MJUSD has three sites that qualify for the equity multiplier: Dobbins Elementary, South Lindhurst, and Abraham Lincoln Independent Studies. As reported through the California Department of Education data system, these schools demonstrate a high non-stability rate (students without stable enrollments) and high socioeconomic disadvantages.

Reflections: Annual Performance

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

During the 2023-24 school year, the district conducted another survey to solicit feedback for the LCAP. goals. With over 321 responses, the data is as follows:
Goal 1: (1) additional staff to support student academic success; (2) ensure that our graduation rates reach 100% (3) Continue school-to-home transportation.
Goal 2 :(1) Improve facilities; (2) Provide activities like athletics and music (3) provide counseling supports for students.
Goal 3: (1) Provide Career Tech; (2) specialized programs like AVID to support academic achievement; and (3) opportunities to be enrolled in both high school and college.
Goal 4 (1) All EL students' needs are met.
Goal 5: (1) more mental health services for families; (2) online access through the parent portal; (3) district communicates with parents regularly.

District Level Data:

Academic performance: English Language Arts had an overall color of orange, with students districtwide scoring 53.3 points below standard; mathematics had an overall color of orange, with students districtwide scoring 89.7 points below standards; English Learner Progress had an overall color of green, with 48.1% of students making progress; and College and Career is status only with a Low status with 23.1% of students prepared.

Areas of concern for the Academic Performance measure are as follows. English Language Arts has five (5) subgroups performing in the lowest indicator of red across the district: African Americans (increased by 1.6 points), English Learners (decreased by 4.5 points), Foster Youth (decreased by 32.1 points), Homeless (decreased by 2.1 points), and Students with Disabilities (increased 0.5 points). Mathematics had four (4) subgroups performing in the lowest indicator of red across the district: English Learners (decrease of 4.4 points), Foster Youth (decrease of 19.9 points), Hispanic (decrease of 1.3 points), and Socioeconomically Disadvantaged (increase of 2.1 points). English Learners had an increase of 2.6% from the previous year districtwide. For the College and Career indicator, this is a status reporting only this year; therefore, no color was assigned; however, Students with Disabilities are the only subgroup that received a very low status.

Academic Engagement data from CAASPP: Chronic Absenteeism had an overall color of Yellow, with no students in the lowest-performing indicator of red; all subgroup data show progress in this indicator. The graduation rate had an overall color of orange, with students districtwide showing a decline of 1.1%.

Areas of concern for Academic Engagement are as follows. Graduation rate had one (1) subgroup performing in the lowest indicator of red: Students with Disabilities (an increase of 2.8%). Although the graduation rate did increase, the number of students with disabilities graduating is concerning.

Academic Conditions and Climate from CAASPP: The suspension rate was orange overall, with students districtwide showing an increase of 1.3% in suspension. A decreased score is desired for this indicator.

Areas of concern for Conditions and Climate: The suspension Rate had six (6) subgroups that fell into the lowest indicator of red: African American (an increase of 3%), American Indian (an increase of 5.7%), Foster Youth (an increase of 2.4%), Homeless (an increase of 1.1%), Students with Disabilities (an increase of 0.08%), and White (an increase of 1.6%).

Site Level Data

When looking at the data by school site, the following observations were made: seventeen (17) schools had one or more subgroups with an overall red indicator. The schools are as follows: Arboga, Covillaud, and Edgewater with one (1) overall red indicator (English Learner - ELPI); Johnson Park, Kynoch, Loma Rica with one (1) overall red indicator (Chronic Absenteeism Rate); McKenney and Yuba Gardens with one (1) overall red indicator (math); Olivehurst, Foothill, and Lindhurst with one (1) overall red indicator (Suspension Rate); South Lindhurst with one (1) overall very low indicator (College and Career); Yuba Feather with two (2) overall red indicator (Chronic Absenteeism and Suspension Rate); Abraham Lincoln with two (2) overall red or very low indicators (English Language Arts and College and Career); Cedar Lane with three (3) overall red indicator (English Language Arts, Mathematics, Suspension Rate); Linda and Marysville High School with

three (3) overall red indicators (English Language Arts, Mathematics, and Suspension Rate).

When looking closer at the school subgroup data, some specific subgroups at the school sites received a red indicator, but the overall indicator was a color other than red. That data is as follows:

- Arboga: English Learners for English Language Arts; SWD for Mathematics; Two or More Races for Chronic Absenteeism; and Hispanic for Suspension Rates.
- Cedar Lane: All subgroups for English Language Arts; EL, SWD, Hispanic for Mathematics; and Homeless, Low SES, Asian, Hispanic, and white for Suspension Rate.
- Edgewater: SED for English Language Arts; SWD for Chronic Absenteeism; and SWD for Suspension Rate.
- Ella: Low SES, SWD, White for English Language Arts, and SWD for Mathematics.
- Johnson Park: SWD for English Language Arts and SWD, Hispanic, and White for Chronic Absenteeism.
- Linda: All subgroups for English Language Arts, EL, Low SES, SWD, Hispanic and White for Mathematics; and EL, Low SES, SWD, African American, Asian, Hispanic, and White for Suspension Rate.
- Loma Rica: White for Chronic Absenteeism
- Olivehurst: EL and low SES for English Language Arts and SWD for Suspension Rate.
- Yuba Feather: Low SES and SWD for Chronic Absenteeism and Low SES and SWD for Suspension Rate.
- Foothill: White for Mathematics; Hispanic for Chronic Absenteeism, Low SES, SWD; White for Suspension Rate.
- McKenney: SWD for English Language Arts; EL, Low SES, SWD, Hispanic, and Two or More Races for Mathematics; SWD for Suspension Rate.
- Yuba Gardens: EL, SWD, and White for English Language Arts; EL, Low SES, SWD, Asian, Hispanic, White for mathematics; Two or More Races for Chronic Absenteeism; and SWD, and White for Suspension Rate.
- Lindhurst: White for English Language Arts; EL and Hispanic for Mathematics; Low SES, SWD, African American, Hispanic, White for Suspension Rate, SWD for College and Career; and SWD for Graduation Rate.
- Marysville High School: SWD and White for English Language Arts; EL and Hispanic for Mathematics; EL, Low SES, SWD, African American, and White for Suspension Rate.
- South Lindhurst: EL for Suspension Rate; and EL, Low SES, Hispanic, and White for College and Career.
- Abraham Lincoln: SED and White for English Language Arts; and Low SES for College and Career.

Based on our data, MJUSD is in Differentiated Assistance (DA) for Foster Youth, Students with Disabilities, Homeless, and African Americans. Currently, there are three sites in Comprehensive Supports and Improvement (CSI): Cedar Lange Elementary, Linda Elementary, and Marysville High School. Eight (8) schools qualify for Additional Targeted Support and Improvement (ATSI): Arboga, Loma Rica, Kynoch, Yuba Feather, McKenney, Foothill, Yuba Gardens, and Lindhurst.

MJUSD has three (3) schools that qualify for Equity Multiplier funds: Dobbins Elementary, South Lindhurst High School, and Ab. Lincoln. A new Goal 7 has been added to address this on the LCAP.

The Visual and Performing Arts (VAPA) teachers collaborated to develop a 5-year Strategic Arts Plan this year. This plan is indeed the result of the values and goals of the committed VAPA staff. Through visual art, theater, music, and dance, our teachers have developed a comprehensive plan to develop and maintain a complete and highly functional arts education program at every school site within the district.

This plan defines the vision and mission for arts in our schools, aligns with the graduate profile, develops focus areas, and weaves arts into the fabric of the educational system.

Academic supports for addressing the achievement and learning gaps:

MJUSD conducts universal screening and common Formative Assessments for each grade annually to measure progress in reading, math, and core standards. The district has hired a Director of Data and Student Supports to evaluate learning gaps during monthly collaboration with Principals. The data shared with Principals are then shared at the site staff meetings to draw schoolwide actions specific to the learning needs and gaps. This year, the district purchased EduClimber as the SES system to expand the data analysis and feedback for sites and departments to coordinate wrap-around interventions, acceleration, and ongoing support of each subgroup and grade level.

MJUSD has developed a Graduate Profile in 2022-23, which drives the academic, personal, and interpersonal competencies students should demonstrate when they graduate high school. The Graduate Profile guides decisions and actions so that teachers and administrators can create a learning environment that supports students in achieving the competencies and knowledge identified for 21st-century success in life, work, and society. The Graduate Profile is a clear visualization and road map for teaching and learning priority goals that can be easily communicated and aligned with our collective efforts. The Education Services has used the Graduate Profile to develop an Educational Services 2024-2027 plan targeting MTSS, Data analysis, Professional Development, Literacy, and college and career readiness. The comprehensive plan will guide developing and implementing actions to address student achievement and learning gaps for the next three years.

Academic progress monitoring/ Core academics:

We have continued implementing Renaissance Learning STAR assessments for English Language Arts and Mathematics as a Universal Screener twice a year. We use this data for intervention, acceleration, SSTs, and 504/IEP placements. All K-6 classrooms received licenses for Lexia as a supplemental reading program. This program provides additional practice and support 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 18% in August to 44% in March in Lexia Core 5. The program offers a combination of instruction, practice, and assessments that help identify the skills and standards students are missing.

This year, MJUSD implemented the Pre-K-3 Literacy plan. All K-2 teachers have received Enhanced Core Reading Instruction (ECRI) training, and all paraprofessionals supporting classrooms have also been trained. MJUSD continues to provide structured reading training to teachers in K-5 and reading strategies in content areas for teachers in grades 4-12.

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

The district has identified and responded to the district-wide teacher request to bring consistency in content by collaboratively developing the common assessment and identifying Essential Key Standards, including support for EL. These assessments were administered twice a year during the 2023-24 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 the teachers 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 and 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 various 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. This year, the science coach has been integral in developing the C-STEM courses for implementation in the 2024-25 school year.

This year, MJUSD has grown middle school Honors classes by offering these in all core areas and has increased enrollment by 450% over the prior year. Middle and high school teachers across the district collaboratively aligned content standards to ensure honors courses meet the rigorous expectations as preparation for Advance Placement courses in high school. Secondary mathematics teachers worked as a task force to complete a backward map of high school to middle school math content and key standards and developed curriculum maps to ensure a viable and guaranteed curriculum consistent across the district at all grade levels.

Districtwide, a focus has been created to monitor D/F grades. Credit recovery courses are offered in school, as well as after school, summer school, and during intersessions. Edmentum online courses are used for credit recovery, allowing students to make progress and meet the requirements for the course credit.

To support our English Learners, MJUSD scheduled six Saturdays to provide ELs with rich language classes to improve their English proficiency. To date, we have served 60 students. To support EL newcomers and current ELs with low scores, we provide intersession classes with language and social-emotional support. In December of 2023, we served 28 students. MJUSD also provided classes for EL in February and again in April. 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.

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. MJUSD continues to work alongside schools and parents to support our English learners. Teacher training to support EL strategies continues to be provided to teachers. Last summer, all teachers were offered the initial or refresher training in BeGlad. Additional training for K-6 includes using the ELD curriculum during the designated instructional time. MJUSD uses ELlevation for student data reporting and progress monitoring, and training in ELLevation was also provided to all teachers. The secondary teachers who teach ELD sections also had training in English 3D, which is used as the ELD-approved curriculum. MJUSD also provides a robust community outreach for our families and communities. In August of 2023, 68 parents of newcomer ELs participated in five PIQE sessions to help parents negotiate the educational system in California. In September, PIQE presented on the Community Partnership in Academic Success program, where 43 EL parents participated. In February and April of

2024, PIQE provided training on Skills for Success in School and Life and STEM education. MJUSD, recognizing the pivotal role of informed leadership, provided leadership opportunities for three EL parents, a site administrator, a teacher, and the Director of English Learners to attend the California Association for Bilingual Education (CABE). This initiative not only underscores the district's commitment to staying abreast of the latest developments in bilingual education but also showcases its dedication to fostering a collaborative, well-informed community that actively contributes to the success of English Learners. In addition to the outreach and professional development this year, MJUSD also continues and implements the 3-year EL Master Plan adopted in June 2023.

- 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 alongside outreach consultants at each school site to remove barriers to education. 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 2023-24 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 500 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 support and services. 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, education case management tools, and reports for multiple agencies to bring a coordinated approach to serving our foster youth. During the 2023-24 school year, MJUSD partnered with the Yuba County CASA (Court Appoint Special Advocates) Program to support and serve students within our schools.

Special Education: Students with Individualized Education Plans received support and services indicated in any area of identified needs to close gaps and support students' overall growth and development over the 2023-2024 school year. Learning Recovery funds supported this work by providing additional opportunities for staff professional development, extra student support, and extra staffing to provide student services during the current year. Additional staff members were hired across the district to counsel students with IEPs who needed social-emotional support and behavioral skills 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, while each special education program serving students in grades TK-6 received 10 touchscreen Chromebooks to support curriculum and instruction in the classroom. Students with IEPs in IS programs also received touchscreen Chromebooks for instruction. 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. Additional special education teachers were hired to handle the caseload of students with disabilities at Abraham Lincoln Independent Study. 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 to provide staff with virtual support, and additional staff was hired to facilitate the delivery of 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. The district has also initiated the return of the Moderate-severe

programs operated by the County due to the overall extensive expenses associated with that program cost. In 2024-25 secondary programs (6 classrooms) will be operated under the MJUSD Special Education department, while the elementary programs will follow the years after, with the transfer completion scheduled for the 2026-27 school year.

Low SES services: MJUSD continues to support our Low SES students in various ways. During the 2023-24 school year, we continued services such as Outreach Consultants (ORC) to help organize student support structures. A position of Director of Wellness has been added to support school sites with wellness paraprofessional supports in wellness centers at each site. 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 funding for the Expanded Learning Opportunities Program (ELO-P). The Expanded Learning Opportunities Program (ELO-P) provides funding for before and/or after school, intersession and summer school enrichment programs for transitional kindergarten through sixth grade, and 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 in a safe environment. 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 3 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 new enrichment activities are e-sports, Piper Computer Building (STEM), entrepreneurship lessons, and 3-D print

- With the combination of ELO-P and ASES programs, we have expanded our services to include a before-school component, TK and kindergarten after-school care, offering intersession, summer school, and offering a wider variety of activities and experiences, including intermural sports, arts, coding, and robotics, music and tutoring support.

College and Career

- College and Career: Improving our standing on the California School Dashboard College and Career Indicator (CCI) is a priority for the MJUSD. The College and Career Department is focused on improving our college-going culture and aligning resources and support for career technical education (CTE), A-G, dual enrollment, and graduation rates. We expect significant gains in these areas 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, 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. Multiple dual enrollment opportunities are available to our students through a partnership with Yuba College. We offer

stand-alone dual enrollment courses after school on the high school campuses, an Early College Program where students attend courses at Yuba College and then return to finish the academic day on their high school campus, and a new Middle College Academy on the Yuba College campus. The Early College Program started in Fall 2021 and currently serves 9, 10, and 11-grade students. In 2024-25, the Early College program will celebrate its first graduates who have earned an AA degree while completing high school. The Middle College Academy opened in August 2023 as a separate high school on the Yuba College campus. Students can complete six years within four years and earn an AA degree in various degree programs and their high school diploma. This year, we offered French I and II after-school courses on the Lindhurst and Marysville high school campuses. Students are also supported when taking college classes outside of their regular school day and during summer sessions to prepare them for college and career success better. 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: 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 integrates core academic knowledge with technical and occupational skills to provide students with a path to postsecondary education and careers. MJUSD offers 22 sequenced pathways in 9 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. In 2023-24, the MHS Dental Assisting Program received a Golden Bell Award of Excellence in the CTE category. In 2024-25, both high schools will introduce a four-year college pathway in partnership with UC Davis' MHS will offer the four-year medical pathway, while LHS will offer the four-year Engineering Pathway.

- 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 elective classes continue to grow in number as we expand the program. AVID provides scaffolded support to educators and students who must be encouraged to succeed in college and career readiness. School teams have attended AVID Summer Institutes for the last two years to prepare for AVID success. Ongoing PD through the Sacramento County Office of Education supports successful AVID implementation. College campus field trips and guest speakers have reinforced the AVID curriculum and inspired to support the college-going culture. Enrollment in AVID courses has grown by 75%.

- STEM: A teacher-led initiative to enhance STEM education throughout the district takes flight with coding and robotics as the foundation. A partnership with the Davis C-STEM Program has ignited the initiative from elementary to high school. A cadre of teachers is earning supplemental computer science authorization through UC Davis to impact the frequency and fidelity of coding and robotics instruction. A four-year engineering pathway will launch in 2024-25 at Lindhurst High School that will embed coding and robotics with mathematics and a complimentary engineering elective. Project-based STEM education will prepare students for future college and careers.

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:

Positive Behavior Interventions and Supports (PBIS): MJUSD has continued implementing PBIS in 2023-24. In Fall 2023, ten 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 that meet specific success criteria. While this is an accomplishment worth celebrating, we must 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 using and training staff in the SST process using Aeries interventions. 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 with 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 share critical information about students more easily so that multi-disciplinary intervention teams can collaborate virtually when students need interventions or accommodations.

- Outreach Consultants: MJUSD hired 20 new Outreach Consultants (ORCs) to support students socially, emotionally, and academically. ORCs have received training in Beyond SST and PBIS 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 supports 335 students in our HOPE (Homeless Outreach) program. ORCs support Attendance; A2A 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 370 students.

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 2024, Care Solace logged over 93 "warm handoffs" (referrals to the system), with 33 total appointments into care and 25 Anonymous Searches for care.

- Wellness Together: From August 2023 to March 2024, over 200 students were referred to Wellness Together school-based therapy for the 2023-2024 school year. Wellness Together has provided over 1400 counseling sessions, including individual and group counseling, crisis interventions, and family engagement. Each campus offers a wellness center in addition to a Wellness Hub at Yuba Gardens Middle School and Lindhurst High School, which are funded by YCOE and Health and Human Services.

Reflections: Technical Assistance

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

MJUSD is in technical assistance for four subgroups: Foster Youth, Students with Disabilities, Homeless, and African American. Regarding districtwide data, Foster Youth is the lowest indicator for English Language Arts, Mathematics, Chronic Absenteeism, and Suspension Rate. Students with Disabilities appear in the lowest indicators for English Language Arts, College and Career, Graduation Rate, and Suspension Rate. The Homeless subgroup appears in the lowest indicators for English Language Arts and suspension Rate. For the African American subgroup, this population appears in the lowest performance indicator for English Language Arts and Suspension Rate.

MJUSD received support from Yuba County and the Placer Office of Education in various ways, including data analysis and professional development, at the start of the 2023-24 school year. However, we recognize the need for current and real-time data to support our ongoing work. The district has now purchased EduClimber to help with real-time comprehensive data to address subgroup and grade-level individualized intervention.

The focus on data wiithin the district includes:
1. Data monitoring tools and training were provided to site administrators to review the expected CAASPP data for English Language Arts and Mathematics.
2. This tool and professional development allowed the administrative staff to work with sites to understand the academic data at the start of the school year.
3. In collaboration with the Yuba County Office of Education, administrators received training to understand the changes in the School Dashboard.
4. The Yuba County Office of Education funded MJUSD teachers to participate in Project GLAD in the summer of 2023.
5. The Yuba County Office of Education funded Wellness Centers at selected sites.
6. The Placer County Office of Education supported the district's efforts toward PBIS.

MJUSD level supports offered:

- Monthly attendance data is shared districtwide to monitor Chronic Absenteeism.
- Credit Recovery is offered to students during the school day, before and after school, intersessions, and summer school to support Graduation Rates.
- Monthly data analysis meetings for administrative staff to monitor ongoing academic data.
- Common Formative Assessments and Universal Screening occur twice a year.
- Implementation of the UPK - 3rd grade Literacy Plan.
- All K-2 teachers have been trained in Enhances Core Reading Instruction (ECRI)
- Curriculum mapping for elementary ELA and AP/Honors (middle school to high school alignment).
- Instructional Coaching in secondary ELA, elementary mathematics, and science.
- Robust before/after school programs and intersessions offered to support the academic needs of students.
- Regular PBIS meetings with district and school staff.
- Homeless liaison working with our homeless families to provide support for students.
- Formed a discipline committee to support schools and attend to the needs of students.

- Provided additional staff to school sites to support Wellness Centers.

MJUSD has developed a three year Education Services plan that supports three key essential areas for the district; 1) academic 2) Culture 3) College and Career readiness. Aligned with this is a robust professional development plan that supports the identified actions under each of these three essential areas. The Plan will drive the district's work for teacher and student supports, including training for support staff such as counselors, attendance, registrars, administrators, security, and classroom paraprofessionals. The district also developed a CSI/ATSI action plan, identifying three additional areas for targeted support: 1) Access to the Core, 2) Data Analysis, and 3) Classroom Management and Engagement.

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 three (3) sites who qualify for Comprehensive Support and Improvement: Cedar Lane (year 2), Linda School (year 1), and Marysville High School (year 1).

Support for Identified Schools

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

The district has developed a comprehensive CSI plan using the Plan-Do-Study-Act model of continuous improvement. Using our data and current gaps in instructional pedagogy, the district has identified three areas of focus: 1) Access to the Core, 2) Data Analysis, and 3) Classroom Management and Engagement. These areas will be targeted for exit from CSI status.

The Education Services three year plan 2024-2027, supports the CSI plan through the overall focus on 1) Academics 2) Campus culture 3) College and Career readiness. Each school will use the district CSI plan to identify actions and measurable outcomes to reach these goals.

Each school in CSI will participate in monthly meetings with the district support team, which includes directors from C&I, attendance, discipline, and wellness. In these meetings, the schools will continue to review academic data, discipline data, attendance data, and credit recovery data for Marysville High School. Staff training to readily access data in real-time is already underway to support intervention and remediation effectively. Developing parent-school relationships and communication is essential as the schools start to highlight the importance of academic improvement and the impact of this on the community as a whole.

Monitoring and Evaluating Effectiveness

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

Each site in CSI will be assigned a director who works alongside the administrative staff to review the Single Plan for Student Achievement (SPSA) and evaluate the plan. This will include training on the new template and requirements for CSI and the site's actions and measurable outcomes related to the three areas of the district CSI plan. The entire district support team will review the SPSA and evaluation, and feedback will be given to the administrative staff. Monthly meetings will be conducted to review data for each school site in CSI. The CSI plan includes the three areas and identifies strategies and actions to support those areas. For example, in the access to the core section, pacing lessons, classroom transitions, classroom management, and lesson design have been identified as critical needs. To support this, the district is embarking on UDL training for all staff this summer, with ongoing reviews and refreshers for the next three years. For the high school in CSI, the district will create a protocol for monitoring student credit accumulation, recovery, and intervention from the 9th grade. More parent meetings are necessary to engage them in understanding the requirements.

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
District Staff 2/2/24; 2/27/24; 3/14/24; 5/2/24	District staff was invited to review the LCAP actions and to help identify a direct matrix for each action. In addition, the district LCAP committee included district office staff. The staff was selected and invited.
School Administration 11/15/23; 2/2/24; 3/14/24; 5/2/24	All school administrators met during a Principal meeting to provide feedback on the actions. School administration was also pre-selected by district staff to participate on the district LCAP committee. A representative was asked from each of our school spans: elementary, intermediate, and high school. The committee was also selected to represent each of the region of our district: mountains, city, and county.
MUTA 2/2/24; 3/14/24; 3/21/24; 5/2/24; 6/3/24	An email was sent to all bargaining unit's president asking for one to two people to join the committee. MUTA responded brought two representatives. An additional meeting was held with MUTA on 6/3/24.
CSEA 2/2/24; 3/14/24; 3/21/24; 5/2/24	An email was sent to all bargaining unit's president asking for one to two people to join the committee. MUTA responded brought two representatives.
AMACE 2/2/24; 3/14/24; 5/2/24	Because school administration is part of AMACE, one additional administrator was added to the team to represent AMACE.
OE3 2/2/24; 3/14/24; 3/21/24; 5/2/24	An email was sent to all bargaining unit's president asking for one to two people to join the committee. OE3 responded brought one representative.

Educational Partner(s)	Process for Engagement
Parents 2/2/24; 3/14/24; 5/2/24	All parents involved in DAC received and email asking to representatives to join. There were four parents who participated. Presentation was made to the DAC committee on 5/2/24.
Students 2/2/24; 3/14/24; 5/2/24	School sites were asked to provide a student representative. We had one from Lindhurst and one from Marysville.
Board Members 2/2/24; 3/14/24; 5/2/24	Two board members were invited to participate on the committee.
Site Council Meetings 9/19/23; 10/2/23; 10/5/23; 10/12/23; 10/13/23; 10/16/23; 10/26/23; 11/27/23; 2/8/24	District staff has attended several school site council meetings to seek input from educational partners throughout the school year.
Yuba County Office of Education	MJUSD staff reached out to YCOE to review the LCAP and provided the LCAP for review during the month of May.
Yuba County Office of Education - SELPA	SELPA reviewed the LCAP during the month of May.
Equity Multiplier AB Lincoln: 3/19/24 S. Lindhurst: 3/19/24 Dobbins: 4/22/2024	On March 19, 2024, site administration for Ab. Lincoln and South Lindhurst held an Educational Partner meeting to discuss the Equity Multiplier funding and how the schools qualified. A survey was provided for feedback on the funding. District staff was present in the meeting. On April 22, 2024, Dobbins held an Educational Partner meeting to discuss the Equity Multiplier funding and how schools qualify. District staff was in attendance for all meetings.

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

Through various meetings and feedback from educational partners, MJUSD was able to make changes to the LCAP that reflected much of the feedback. MJUSD sent a survey out to all parents and high school students and received 321 responses. The district also engaged in community town hall meetings, attended site council and ELAC meetings, District advisory meeting, and DELAC meeting where feedback was given. In addition, the LCAP committee meeting engaged in specific activities where the responses to the LCAP survey was reviewed and the member of the committee was given the opportunity to prioritize the actions of the LCAP. In general, actions that support teacher professional growth remained, actions to support student progress monitoring remained, actions to support SEL for students remained, and actions to support access to a broad course of study and interventions remained.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Improve Academic Performance within an equitable system that addresses the various identified needs of all MJUSD students (Strategic Plan Goal 1 & 2)	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

MJUSD's academic performance is behind California State Averages on CAASPP testing. MJUSD, in collaboration with all educational partners, developed a Graduate Profile that addresses progress indicators for all K12 students for academic competence as a model to build a framework for problem-solving and making informed decisions to preserve and achieve short and long-term goals. Through this process, MJUSD continues to address academic performance through improved services around teacher professional development, best-first instruction, and MTSS strategies. The district has used common internal assessments and a universal screener across TK-12 in ELA and Math. Developing our K-3 Literacy Plan is leading the way toward developing an integrated approach to instruction and assessment. MJUSD is committed to employing fully credentialed teachers to instruct all students, and all students have access to state-adopted, board-approved, standard-based instructional materials.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA Scores	2022-23 CA Dashboard ELA: 53.3 points below standard Dataquest - met or exceeded standards:			2025-26 CA Dashboard ELA: 23 points below standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		3rd - 25.44% 4th - 27.67% 5th - 32.21% 6th - 31.48% 7th - 35.25% 8th - 32.39% 11th - 35.80% Asian: 31.00% Hispanic or Latino: 28.51% White: 35.02% Special Education: 8.45% Low SES: 28.10% English Learners: 9.85% Homeless: 17.12%			Dataquest - met or exceeded standards: 3rd - 40% 4th - 42% 5th - 47% 6th - 36% 7th - 50% 8th - 47% 11th - 50% Asian: 46% Hispanic or Latino: 43% White: 50% Special Education: 23% Low SES: 43% English Learners: 24% Homeless: 32%	
1.2	CAASPP Math Scores	2022-23 CA Dashboard: Math: 89.7 points below standard Dataquest - met or exceeded standards: 3rd - 29.56% 4th - 23.81% 5th - 17.04% 6th - 20.62% 7th - 13.28% 8th - 11.93% 11th - 11.10%			2025-26 CA Dashboard: Math: 59 points below standard Dataquest - met or exceeded standards: 3rd - 44% 4th - 38% 5th - 32% 6th - 35% 7th - 28% 8th - 26%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Asian: 17.67% Hispanic or Latino: 15.95% White: 22.66% Special Education: 5.90% Low SES: 15.64% English Learners: 7.17% Homeless: 11.48%			11th - 26% Asian: 32% Hispanic or Latino: 30% White: 37% Special Education: 20% Low SES: 30% English Learners: 22% Homeless: 26%	
1.3	CAST Scores	2022-23 Dataquest Met or exceeded standards: 5th - 17.91% 8th - 14.73% HS - 24.58% Asian: 18.63% Hispanic or Latino: 13.67% White: 24.10% Special Education: 3.13% Low SES: 15.00% English Learners: 1.72% Homeless: 8.93%			2025-26 Dataquest Met or exceeded standards: 5th - 32% 8th - 29% HS - 39% Asian: 33% Hispanic or Latino: 28% White: 39% Special Education: 29% Low SES: 30% English Learners: 19% Homeless: 23%	
1.4	Graduation Rate and Dropout Rates	2022-23 Dataquest 4-year cohort MJUSD: 85.5% Lindhurst HS: 86.6%			2025-26 Dataquest 4-year cohort MJUSD: 90% Lindhurst HS: 95%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Marysville HS: 92.1% South Lindhurst HS: 82.8% Abraham Lincoln: 81.0% Dropout 4-year cohort MJUSD: 12% Lindhurst HS: 12% Marysville HS: 7.4% South Lindhurst HS: 10.8% Abraham Lincoln: 19%			Marysville HS: 95% South Lindhurst HS: 90% Abraham Lincoln: 90% Dropout 4-year cohort MJUSD: 3% Lindhurst HS: 3% Marysville HS: 3% South Lindhurst HS: 3% Abraham Lincoln: 3%	
1.5	Graduation Rate: Subgroups	2022-23 Dataquest 4-year cohort Asian: 90.2% Hispanic or Latino: 88.9% White: 82.5% Low SES: 85.5% English Learners: 84.2% Special Education:69.8% Foster: 72.7% Homeless: 74.5%			2025-26 Dataquest 4-year cohort Asian: 95% Hispanic or Latino: 93% White: 90% Low SES: 90% English Learners: 90% Special Education:75% Foster: 80% Homeless: 82%	
1.6	College and Career Indicator	2022-23 CA Dashboard:			2025-26 CA Dashboard:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		College/Career Indicator for 2022-23 Lindhurst HS: 34.3% Marysville HS: 37.4% South Lindhurst HS: 3% AB Lincoln: 6.9%			College/Career Indicator Lindhurst HS: 49% Marysville HS: 52% South Lindhurst HS: 18% AB Lincoln: 21%	
1.7	Specialized Programs & Services	2023-24 Internal data Students enrolled in AVID classes: 282 Schoolwide AVID schools: FHS supporting Students: 215 Number of students engaged in STEAM: 1,228 Afterschool Program: students 3,807 (through November) 2023-24 Lexia: Increased from 18% on grade level or above to 44% on grade level or above (through March) Credit Recovery: 426 students			2026-27 Internal data Students enrolled in AVID classes: 365 Schoolwide AVID schools: FHS supporting Students: NA Number of students engaged in STEAM: 2,000 Afterschool Program: students 4,500 (through November) 2023-24 Lexia: 65% at or above grade level Credit Recovery: NA	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ASL enrollment: 46 students LHS: students:102 MHS: students: 59			ASL enrollment: NA	
1.8	Universal Screener	2023-24 STAR BOY Early Lit / STAR ELA / STAR/Math K: 31%/NA/NA 1: 27%/NA/44% 2: NA/28%/26% 3: NA/29%/41% 4: NA/29%/35% 5: NA/28%/33% 6: NA/21%/28% 7: NA/19%/25% 8: NA/14%/18% 9: NA/16%/20% 10: NA/13%/24% 11: NA/15%/23% 12: NA/15%/26%			2026-27 STAR BOY Early Lit / STAR ELA / STAR/Math K: 46%/NA/NA 1: 46%/NA/59% 2: NA/43%/41% 3: NA/44%/56% 4: NA/44%/50% 5: NA/43%/48% 6: NA/36%/43% 7: NA/34%/40% 8: NA/29%/33% 9: NA/31%/35% 10: NA/28%/39% 11: NA/30%/38% 12: NA/30%/41%	
1.9	Common Formative Assessments	2023-24 Common Assessments (Winter) ELA/Math/Sci/HSS TK:14%/18%/NA/NA K: 21%/33%/NA/NA 1: 76%/69%/NA/NA 2: 62%/65%/NA/NA 3: 31%/44%/NA/NA 4: 23%/37%/NA/NA 5: 33%/21%/NA/NA 6: 44%/27%/NA/NA			2026-27 Common Assessments (Winter) ELA/Math/Sci/HSS TK:29%/33%/NA/NA K: 36%/48%/NA/NA 1: 91%/84%/NA/NA 2: 77%/80%/NA/NA	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		7: 34%/26%&29%/11%/31% 8: 30%/7%&43%/29%/48% 9: 7%/19%/16%/NA 10: 11%/38%/24%/16% 11: 11%/64%/12%/51% 12: 22%/NA/NA/51%&32%			3: 46%/59%/NA/NA 4: 38%/52%/NA/NA 5: 48%/36%/NA/NA 6: 59%/42%/NA/NA 7: 49%/41%&44%/26%/46% 8: 45%/22%&58%/44%/63% 9: 22%/34%/31%/NA 10: 26%/53%/39%/31% 11: 26%/79%/27%/66% 12: 37%/NA/NA/66%&47%	
1.10	Instructional Coaches	2023-24 Internal data			2026-27 Internal data	
1.11	Homeless subgroup data	2022-23 CA Dashboard ELA: 17.12% met or exceeded Math: 11.48% met or exceeded CCI: 16.4% prepared			2025-26 CA Dashboard ELA: 32% met or exceeded Math: 26% met or exceeded	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Suspension: 11.7% suspended at least once Chronic Absenteeism: 53.6% Graduation: 74.5%			CCI: 31% prepared Suspension: 5% suspended at least once Chronic Absenteeism: 38% Graduation: 80%	
1.12	Professional Development	2022-23 internal data Percent of teachers engaged in PD			2025-26 Internal data Percent of teachers engaged in PD:	
1.13	Fully credentialed teachers	2022-23 Misassigned teaching positions Misassigned of English Learners: 9 Misassigned: 32 Vacant: 25			2025-26 Misassigned teaching positions Misassigned of English Learners: 0 Misassigned: 0 Vacant: 0	
1.14	Student technology	2022-23 Internal data Student to device ratio: 1:1			2025-26 Internal data Student to device ratio: 1:1	
1.15	Transportation	2023-24 Internal data Number of General Education Routes: 25			2026-27 Internal data	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Maintain the Number of General Education Routes: 25	
1.16	Enrollment for Satellite location	2023-24 Internal data (April 6, 2024) Enrollment: 99 students			2026-27 Internal data (April 6, 2027) Enrollment: NA	

Goal Analysis [2023-24]

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

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

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

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

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Collaboration time	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.	$1,350,000.00	Yes
1.2	Development of assessment and student data	Teachers will be given the time to collaboratively review grade/subject level assessment results, edit and improve the common assessments, and participate in committee work to increase outcomes for our unduplicated student groups.	$30,000.00	Yes
1.3	Professional Development	Professional development will help advance skills in academic pedagogy and social-emotional support. In the next three years of this LCAP, MJUSD will focus on SEL support from a systems/training perspective, literacy and math instruction, and intervention. Four optional PD days are paid at the hourly rate.	$670,000.00	Yes
1.4	Reading and Math Assessments to Support RTI	TK-12 Universal screener licenses in ELA and Math to support Literacy, including licenses for online books, audio resources, and news articles.	$340,000.00	Yes
1.5	Academic Improvement: Reading Intervention Program for Elementary Sites	Intervention program as a supplemental resource aimed to develop fundamental reading skills in elementary grades and resources that target literacy components Phonemic Awareness, Phonics, Fluency, Vocabulary, and Comprehension	$303,000.00	Yes
1.6	Student technology devices	Ensure equitable access to online instructional resources, including online teacher and student instructional resources, and develop 21st-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

Action #	Title	Description	Total Funds	Contributing
1.7	Library software	Software to manage library check in check out services	$20,000.00	Yes
1.8	Assessment Licenses	Access to assessment management software for teacher-developed standards-aligned common assessments across grades and subjects	$95,000.00	Yes
1.9	Academic Improvement: K-3 Literacy coach	K-3 literacy coach will work in conjunction with TK-3 teams, collaboration teams, classroom teachers, and Educational Services to support and improve literacy outcomes through implementation actions identified in the literacy plan for our unduplicated student groups.	$120,000.00	Yes
1.10	Academic Improvement: 4-12 literacy coach	Grades 4-12 literacy coach to facilitate closing existing gaps in literacy, building on reading and developing writing skills beyond the K-3 focus. 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
1.11	Library technicians	Library technicians to help facilitate the learning literacy initiatives for our unduplicated students in MJUSD.	$675,000.00	Yes
1.12	Director of Student Improvement and Data	This position is funded to data monitoring of academic success of unduplicated students in ELA and math by supporting sites with data-driven collaborations.	$125,000.00	No
1.13	Satellite location for South Lindhurst - certificated staff	To address the large geographic region and student academic learning options needed for students to complete graduation requirements, the district will provide a satellite location to support the needs of Low SES students, Foster Youth, and EL students. This includes an ORC and site support staff.	$501,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	Satellite location for South Lindhurst - classified staff	To address the large geographic region and student academic learning options needed for students to complete graduation requirements, the district will provide a satellite location to support the needs of Low SES students, Foster Youth, and EL students. This includes an ORC and site support staff.	$200,000.00	Yes
1.15	ASL teacher	Provide 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
1.16	Homeless Advocate	District level support person working under homeless liaison. Targeted coordination of services and connection to highly mobile Low SES Homeless population.	$40,000.00	Yes
1.17	Transportation	Provide access to school for unduplicated students in highly rural districts identified as Foster Youth, Low SES, and ELs. Transportation of our students is essential to ensure equal participation in the educational programs presented by MJUSD.	$5,400,000.00	Yes
1.18	Homeless Transportation	Funds to provide specific homeless transportation for our highly mobile low-SES homeless population, with the goal of improving attendance, connection to school, and thus educational outcomes.	$10,000.00	Yes
1.19	Applications to increase student access, engagement, and student success in the classroom.	Fund programs that support student access to online resources that provide access, engagement, online safety, internet on school buses, and success in the classroom.	$89,000.00	Yes
1.20	Provide district-based technology support to schools	Provide support staff to schools to ensure all students can access online resources, curriculum, and support to use all programs and devices.	$811,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.21	Certificated Staff for Middle College	Staffing to support Middle College programs designed to serve high-potential, high-risk students. Middle College features support services, small class sizes, and the opportunity to take college classes concurrently.	$256,000.00	Yes
1.22	Classified Staff for Middle College	Staffing to support Middle College programs designed to serve high-potential, high-risk students. Middle College features support services, small class sizes, and the opportunity to take college classes concurrently.	$52,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Create an environment that addresses the physical, emotional and safety needs of all students and staff. (Strategic Plan Goal 2 & 4)	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

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 the idea that academic achievement for all learners requires a solid culture in the school and classroom. Looking at our educational data, we struggle to support some learners more than others. African American, Low SES, Special Education, Foster, and homeless students are specific groups that are not making growth at the same rate as their peers. To address engagement and leadership, the Graduate Profile brings to life our K -12 progress indicators to promote positive change and motivation while seeking to understand differences of opinion and perspective. To address integrity and respect for others, our Graduate Profile has developed Personal Characteristics to support empathy and conflict resolution. Starting at the classroom learner level, Tier-one interventions must improve to decrease learners' time off task and disengagement. 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 high emotional investment from its staff to create academic motivation. Compassion fatigue, burnout, and stress affect our ability to build the consistent, socially and emotionally based environments 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 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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CA Dashboard Suspension Rate	2022-23 CA Dashboard			2025-26 CA Dashboard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Suspension rate: 6.7%			Suspension rate: 4%	
2.2	CAASPP Chronic Absenteeism Rate	2022-23 CA Dashboard Absenteeism rate: 27.9% English Learners: 19.4% Foster Youth: 42.7% Homeless: 53.6% Low SES: 30.5% Students with Disabilities: 35.3%			2025-26 CA Dashboard Absenteeism rate: 10% English Learners: 4% Foster Youth: 27% Homeless: 38% Low SES: 15% Students with Disabilities: 20%	
2.3	Programs offered to students	2023-24: Internal data The number of students in the following programs Athletics: LHS: 315 students MHS: 398 students Yuba Gardens: 200 students McKenney: 277 students students Foothill: 118 students Arboga: 71 students Secondary Music: 509 students			2026-27 Internal data The number of students in the following programs Athletics: LHS: 365 students MHS: 448 students Yuba Gardens: 250 students McKenney: 325 students students Foothill: 150 students Arboga: 100 students	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		AP Courses: Total enrollment: 299 Individual student: 217 Unduplicated student: 76 Dual Enrollment: 223			Secondary Music: 700 students AP Courses: Total enrollment: 349 Individual student: 250 Unduplicated student: 100 Dual Enrollment: 300	
2.4	Employee Absenteeism Rate	22-23 Internal data Percent of teachers missing ten or more work days: 49% of teachers			2025-26 Internal data Percent of teachers missing ten or more work days: 25% of teachers	
2.5	Number of teachers with 2 years or less teaching experience.	22-23 Internal data Percent of teachers that have less than two years of teaching experience: 6.75%			2025-26 Internal data Percent of teachers that have less than two years of teaching experience: 3%	
2.6	Teacher turnover rates excluding retirement	22-23 Internal data Number of teachers, excluding retirement,			2025-26 Internal data Number of teachers,	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		who leave the district: 11%			excluding retirement, who leave the district: 6%	
2.7	FIT reports	2023-24 Internal data Fit: Reported: All facilities met "Good Repair"			2026-27 Internal data Fit: Reported: All facilities met "Good Repair"	
2.8	Student Climate Survey	2023-24 5th grade local survey Percent of students who feel safe: 87% 2022-23 Healthy Kids Survey 7th Grade: 47% feel safe 9th Grade: 41% feel safe			2026-27 5th grade local survey Percent of students who feel safe: 95% 2025-26 Healthy Kids Survey 7th Grade: 55% feel safe 9th Grade: 50% feel safe	

Goal Analysis [2023-24]

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

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

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

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

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	PBIS Training and Data Analysis	Training to support the efforts in improving school cultures to support the behavioral and motivational adjustments required for low SES and EL students to achieve is modeled through our implementation of the PBIS systems.	$35,000.00	Yes
2.2	Social-Emotional well-being	Professional development and supplies to support topics related to helping teachers and classified work with and understanding the effects of trauma and the social well-being of students that impact student achievement, especially Low SES, EL, and Foster students.	$25,000.00	Yes
2.3	Athletics budgets (HS)	Our athletics programs enhance students' connection to school, as evidenced by educational partner feedback and educational data on student connection to quality extracurricular activities. This focus is to increase Low SES schools.	$418,750.00	Yes
2.4	Athletic Budgets (MS)	Our athletics programs enhance students' connection to school, as evidenced by educational partner feedback and educational data on student connection to quality extracurricular activities. This focus is to increase Low SES schools.	$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Supplies for VAPA programs	Fund additional materials and supplies needed to provide high-quality VAPA instruction for low SES and EL students. This action also supports district-wide performances.	$95,000.00	Yes
2.6	Elementary VAPA teachers	Elementary FTE addresses the learning needs of all students, especially students in high poverty and foster youth. Families in our high-poverty community do not have access to VAPA programs.	$835,000.00	Yes
2.7	Middle School VAPA teachers	Middle school FTE addresses the learning needs of all students, especially students in high poverty and foster youth. Families in our high-poverty community do not have access to VAPA programs.	$260,000.00	Yes
2.8	High School VAPA teachers	High School FTE addresses the whole student's learning needs by creating enjoyable interventions that are proven to support connection to the school and ELA and Math achievement for students in high poverty. VAPA programs are not part of the MJUSD base program and are added to balance student learning and connection to the school.	$200,000.00	Yes
2.9	Additional administration	Provide additional administrators/student support specialists to support sites' student success, especially to increase home-to-family connections for low SES, EL, and Foster students.	$1,813,500.00	Yes
2.10	Elementary PE teachers	Provide PE specialists to improve the physical health of our students in the district of high priority.	$785,000.00	Yes
2.11	Counseling services (Elem)	Provide counselors for elementary sites. These positions are created to monitor and assist students in 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.	$700,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.12	Counseling services (MS)	Provide counselors for intermediate sites. These positions are created to monitor and assist students in 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.	$330,000.00	Yes
2.13	Counseling services (HS)	Provide the base program of two counselors for each comprehensive high school. Continue to provide two additional counselors to each site to decrease caseloads and allow more effective counseling ratios based on the national counseling model program numbers. Also, continue to provide a counselor at the alternative programs. A total of 6 counselors will continue to ensure MJUSD is within the counselor ratio. The primary roles of these employees are to provide increasing and equal access to academic programs, coordination of services and intervention, and connection to educational options as students graduate for low SES, EL, and Foster students.	$625,000.00	Yes
2.14	Additional District Nurses	Provide additional nurses to coordinate student health needs for students in high poverty beyond the base-funded position.	$350,000.00	Yes
2.15	Health Aides/Health Aide II	Services associated with providing services to support low SES and EL students.	$385,000.00	Yes
2.16	Athletic trainers	Supporting students with 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 and connecting middle school athletic programs. Focus on the health and well-being of student-athletes.	$235,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.17	Facilities and Deferred Maintenance	Provide improved facilities to ensure a safe and modern environment where students can receive a high-quality education.	$2,000,000.00	Yes
2.18	Safety budget	Provide supplies to stay compliant with required safety concerns and SEL site supports.	$50,000.00	Yes
2.19	Director of Wellness	Provide a coordinated effort for district SEL and wellness programs.	$170,000.00	No
2.20	SRO (Marysville City Limits)	Officers are used in an outreach capacity to improve relationships between families and law enforcement, improve attendance, and avoid students entering the pipeline to prison. Officers are used for educational, outreach, and support purposes. This supports students at risk, including foster youth and the homeless.	$70,000.00	No
2.21	YCSO SRO	Officers are used in an outreach capacity to improve relationships between families and law enforcement, improve attendance, and avoid students entering the pipeline to prison. Officers are used for educational, outreach, and support purposes. This supports students at risk, including foster youth and the homeless.	$187,500.00	No
2.22	Elementary Wellness Center	Provide paras for the elementary site to staff the wellness room and provide supplies for setup.	$621,000.00	Yes
2.23	Middle School Opportunity Room	Provide one full-time teacher and one full-time intervention paras for each site to staff the Opportunity Room.	$435,000.00	Yes
2.24	High School Wellness Hub	Provide one full-time wellness para for each site to staff the Wellness Room.	$90,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.25	Campus Security - Middle School	Provide support to the school to ensure a safe learning environment in middle school.	$227,300.00	Yes
2.26	Campus Security - High School	Provide support to the school to ensure a safe learning environment in the high schools.	$604,000.00	Yes
2.27	School safety software	Provide software that focuses on communication and monitoring of campus safety from situations requiring lockdown to screening visitors.	$35,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Prepare every student with the skills needed for college and career readiness. (Strategic Plan Goal 1 & 2)	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

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. To address college and career readiness, the Graduate Profile highlights the progress indicators for grades K 12; MJUSD strongly believes that college and career start on day one of students' education. Recognizing that all students will have a personal pathway to their future, MJUSD strives to support students by using feedback, reflection, and self-advocacy to tackle the real world and the changing workforce. To recognize the ever-changing workforce, the Graduate Profile works to develop cultural and global competencies to support our students in becoming global-minded citizens. To that end, MJUSD acknowledges that not all students are college-bound, nor are all students trade-bound. By having a variety of pathways, students can select a career path that will support them in achieving their full 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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	College/Career Indicator	2022-23 CA Dashboard College/Career Indicator: MJUSD: 23.1% Lindhurst HS: 34.3% Marysville HS: 37.4% South Lindhurst HS: 3% AB Lincoln: 6.9%			2025-26 CA Dashboard College/Career Indicator: MJUSD: 38% Lindhurst HS: 49% Marysville HS: 52%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					South Lindhurst HS: 18% AB Lincoln: 21%	
3.2	Graduation Rate	2022-23 CA Dashboard All students: 85%			2025-26 CA Dashboard All students: 90%	
3.3	Completion of CTE	2022-23 CA Dashboard MJUSD: 164 students LHS: 84 students MHS: 69 students SLHS: 5 students AbLincoln: 3 students			2025-26 CA Dashboard MJUSD: 354 students LHS: 168 students MHS: 138 students SLHS: 25 students AbLincoln: 25 students	
3.4	Programs to support College and Career	2022-23 CA Dashboard Seal of Biliteracy: 22 students Met A-G requirements:16% Golden State Merit: Students 87 students			2025-26 CA Dashboard Seal of Biliteracy: 42 students Met A-G requirements:32% Golden State Merit: Students 120 students	
3.5	AP and College Credit Indicator	2022-23 CA Dashboard AP Indicator MJUSD: 14 students LHS: 8 students			2025-26 CA Dashboard AP Indicator	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		MHS: 6 students SLHS: 0 students AbLincoln: 0 students College Credit Indicator MJUSD: 47 students LHS: 24 students MHS: 3 students SLHS: 16 students AbLincoln: 4 students			MJUSD: 50 students LHS: 25 students MHS: 25 students SLHS: 0 students AbLincoln: 0 students College Credit Indicator MJUSD: 128 students LHS: 54 students MHS: 33 students SLHS: 31 students AbLincoln: 10 students	
3.6	A-G Indicator	2022-23 CA Dashboard A-G Indicator MJUSD: 113 students LHS: 43 students MHS: 66 students SLHS: 0 students AbLincoln: 4 students			2025-6 CA Dashboard A-G Indicator MJUSD: 193 students LHS: 73 students MHS: 96 students SLHS: 10 students AbLincoln: 10 students	
3.7	Program Enrollment	2023-24 Internal measures AVID - 282 STEAM: 1,228 Honors (MS): 508 Honors (HS): 228			2026-27 Internal measures AVID - 342 STEAM: 1,278 Honors (MS): 608 Honors (HS): 328	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		GATE: 32 AP enrollment: 394 AP enrollment of individual students: 280 Number of AP courses: 12 Dual Enrollment: 223 JROTC: 59			GATE: 112 AP enrollment: 494 AP enrollment of individual students: 330 Number of AP courses: 1NA Dual Enrollment: 423 JROTC: 519	
3.8	Significant subgroup College/Career Indicator	2022-23 Dashboard data: A-G Readiness English Learners: 7% Foster: 9% Homeless: 5%			2025-26 Dashboard data: A-G Readiness English Learners: 22% Foster: 24% Homeless: 20%	
3.9	Significant subgroup Graduation Rate	2022-23 CA Dashboard subgroups Graduation: English Learners: 84.5% Foster: No Data Homeless: 74.5% Special Education: 67.3%			2025-26 CA Dashboard subgroups Graduation: English Learners: 90% Foster: No Data Homeless:80% Special Education: 73%	
3.10	Significant subgroup completion of CTE	2022-23 Dashboard data: CTE English Learner: 19%			2025-26 Dashboard data: CTE	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Foster: 0% Homeless: 15%			English Learner: 34% Foster: 15% Homeless: 30%	
3.11	Credit Recovery	2022-23 Internal measures Number of students: 426			2025-26 Internal measures Number of students: NA	

Goal Analysis [2023-24]

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

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

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

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

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	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
3.2	Credit recovery licenses & Intervention for ELA and math.	Provides Edmentum for credit recovery for students who are credit deficient, including FY, EL, and SED. In addition, this program also provides intervention for intermediate schools in mathematics and ELA (Exact Path).	$105,000.00	Yes
3.3	College and Career Sections	Provide sections in the master schedule to support college and career opportunities which will support EL, FY, and SED students. (AP, CTE, Honors, ELD, credit recovery, and AVID)	$2,175,000.00	Yes
3.4	AP textbooks	In providing educational options, the district complies with the varied timelines associated with replacing AP materials for students.	$10,000.00	Yes
3.5	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
3.6	High School Registrar (secretary)	Positions located at 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.	$180,000.00	Yes
3.7	Transportation for College and Career Readiness	Provide low SES, EL., and Foster students transportation to CTE courses, field trips, and WBL activities.	$50,000.00	Yes
3.8	Programs: AVID, STEM, 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	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	College and Career Staffing	Staffing specifically focused on college and career activities will create multiple opportunities for students to access activities to support college and career.	$156,000.00	Yes
3.10	Staffing to organize multiple opportunities for students to access activities to support College and Career.	Provide an Early College program to provide diverse offerings to include all students in a college-going culture. This program is used to break deficit mindsets and understand that all of our unduplicated student needs are not remediation-based but to create scaffolds that help them achieve higher education goals. Books and supplies are provided.	$20,000.00	Yes
3.11	Transportation for JROTC	Provide transportation for low SES students to access JROTC activities to prepare for careers.	$40,000.00	Yes
3.12	CA Dashboard College and Career Indicator and JROTC enrollment.	Provided transportation for Low SES, EL, and Foster students to access the Early College program.	$5,000.00	Yes
3.13	Career Technical Education (CTE)	MJUSD continues to provide a robust CTE program for low SES, EL, and foster students which includes materials and supplies to help fund the programs.	$125,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Build a system of specific support for our English Learner (EL) that is challenging, grade-appropriate tier I instruction and have equitable access to high quality, universally designed academic curriculum and instruction that integrates culturally sustaining pedagogy and linguistically responsive. (Strategic Plan Goal 1 & 2)	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

MJUSD recognizes the needs of our English learners, which are unique and required for students to acquire English and excel in grade-level academics while maintaining cultural development and respect. MJUSD Graduate Profile strives to develop Cultural and Global Competencies to support our students to be global-minded citizens. Approximately 18% of our students are English Learners, with many being Long Term English Learners. The California Dashboard progress indicators indicate that English Learners are below the district average in academics. Through curriculum, teacher professional development, fully credentialed teachers, and appropriate teaching strategies, MJUSD is committed to supporting our English Learners in their development of reading, writing, listening, and speaking while simultaneously developing grade-level content standards.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	ELPI data	2022-23 ELPI CA Dashboard: Dashboard Level 1: 16.97% Level 2: 34.64% Level 3: 35.27%			2025-26 ELPI CA Dashboard: Dashboard: Level 1: NA Level 2: NA Level 3: NA	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Level 4: 13.12% Decreased at least 1 ELPI Level: 17.2% Maintained ELPI: 34.7% Progressed at least 1 ELPI Level: 48.1%			Level 4: NA Decreased at least 1 ELPI Level: 0% Maintained ELPI: 40% Progressed at least 1 ELPI Level: 60%	
4.2	CA Dashboard Data	2022-23 CA Dashboard Data ELA: 77 points below standard Math: 113.6 points below standard Chronic Absenteeism: 19.4% Suspension Rate: 4.7% College and Career: 11.8% A-G rate: 7.2% Competed CTE: 19.0% Graduation Rate: 84.5%			2025-26 CA Dashboard Data ELA: 62 points below standard Math: 80 points below standard Chronic Absenteeism: 10% Suspension Rate: 3% College and Career: 25% A-G rate: 17% Competed CTE: 29% Graduation Rate: 90%	
4.3	Long Term English Learner Data	2022-23 Dataquest Number of LTEL: 822 students			2025-26 Dataquest Number of LTEL: 411 students	
4.4	Reclassification Rates	2022-23			2025-26	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Number of students reclassified: 229			Number of students reclassified: NA	
4.5	Translated Documents	2022-23 Percent of documents translated: 100%			2025-26 Percent of documents translated: 100%	

Goal Analysis [2023-24]

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

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

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

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

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Translation services	Provide district-level translators 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 family's home language.	$90,000.00	Yes
4.2	EL program specialist	Provide a program specialist to focus on teacher training and maintaining the necessary technical components of our EL program. The program specialist works with students, primarily teachers, in implementing our EL standards.	$100,000.00	Yes
4.3	Site EL facilitators	EL facilitators are assigned to sites in order to advance the educational communication and outcomes of our EL students.	$680,000.00	Yes
4.4	Professional Development - English Learners	Provide professional development to support the needs of English Learners and Long term English Learners.	$120,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Improve the meaningful school to home relationship. (Strategic Plan Goal 2 & 3)	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Aeries Parent Portal	2023-24 Approximate percent of parents with Aeries Portal Accounts: 78%			2026-27 Approximate percent of parents with Aeries Portal Accounts: 85%	
5.2	Interventions	2023-24 Outreach Data on: Increase in Attendance: 80%			2026-27 Outreach Data on: Increase in Attendance: 90%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Decrease in Discipline: 80% Increase in Academic Achievement: 80%			Decrease in Discipline: 90% Increase in Academic Achievement: 90%	
5.3	CA Dashboard - Chronic Absenteeism	2022-23 Dataquest Absenteeism rate:30.5% English Learners: 22.2% Foster Youth: 44.2% Homeless: 57.2% Low SES: 33.2% Students with Disabilities: 38.0%			2025-26 CA Dashboard Absenteeism rate: 10% English Learners: 4% Foster Youth: 27% Homeless: 38% Low SES: 15% Students with Disabilities: 20%	
5.4	Messaging Data	2023-24: Aug to March 31 Number of messages for Aeries Mass Dialer: 90,044 Post made: 6,034			2026-27 Number of messages for Aeries Mass Dialer: Maintain Posts: Maintain	

Goal Analysis [2023-24]

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

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

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

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

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Attendance Tracking Program	Provide a program to support communication with families with students with high-risk attendance issues, especially for our low SES and Foster youth.	$68,000.00	Yes
5.2	Educlimber Data Dashboard	This program will generate reports to support communication with families regarding academics, attendance, and discipline, especially EL, Low SES, and FY.	$41,000.00	Yes
5.3	Site Outreach Consultants	ORCs 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.	$2,000,000.00	Yes
5.4	Additional attendance clerks	Additional attendance clerks to schools to more effectively manage and communicate student attendance issues while monitoring patterns in the data and keeping families engaged in school, especially for Foster, Homeless, and Low SES students.	$250,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.5	SARB Clerk	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.	$110,000.00	Yes
5.6	AERIES Mass dialer	Provide Mass dialer addition in AERIES, 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 to increase family accessibility to information.	$70,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	Improve access and inclusion opportunities for Special Education to ensure that all students have access to rigorous grade-level, age-appropriate general education classrooms to create an atmosphere where all students have the opportunity to participate and learn. (Strategic Plan Goal 1 & 2)	Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

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 IEPs, and exiting students from the program when appropriate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Transportation	2023-24 Number of Routes for Special Education: 25			2026-27 Number of Routes for Special Education: 25	

Goal Analysis [2023-24]
An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

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

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	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.	$2,625,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
7	Improving overall support and services for the whole child to improve educational access and achievement. (Strategic Goal 1 & 2)	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Starting in the 2024-25 school year, Equity Multiplier funds were made available for schools who meet the criteria of non-stability rate and high socioeconomically disadvantaged rates. This goal was developed to support the school sites that met the criteria for the Equity Multiplier funds. This goal was developed with educational partners for the schools receiving these funds.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7.1	CA Dashboard Indicators - SLHS	2022-23 CA Dashboard ELA: 87.3 points below standard Math: 190.8 points below standard Suspension Rate: 8% ELPI: 36.5% making progress Graduation Rate: 83.3% College and Career: 3% prepared			2025-26 CA Dashboard ELA: 75 points below standard Math: 170 points below standard Suspension Rate: 4% ELPI: 45% making progress Graduation Rate: 87%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Appropriately Credentialed Teachers: 100%			College and Career: 18% prepared Appropriately Credentialed Teachers: 100%	
7.2	CA Dashboard Indicators - Ab. Lincoln	2022-23 CA Dashboard ELA: 203.5 points below standard Math: 242.5 points below standard Suspension Rate: 0.5% ELPI: 62.5% making progress Chronic Absenteeism: 13.1% Graduation Rate: 81% College and Career: 6.9% prepared Appropriately Credentialed Teachers: 88%			2025-26 CA Dashboard ELA: 153 points below standard Math: 200 points below standard Suspension Rate: maintain ELPI: 65% making progress Chronic Absenteeism: 8% Graduation Rate: 87% College and Career: 21% prepared Appropriately Credentialed Teachers: 100%	
7.3	CA Dashboard Indicators - Dobbins	2022-23 CA Dashboard ELA: 46.2 points below standard Math: 92.5 points below standard Suspension Rate: 1.7% ELPI: NA			2025-26 CA Dashboard ELA: 26 points below standard Math: 72 points below standard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Chronic Absenteeism: 38.2% Appropriately Credentialed Teachers: 100%			Suspension Rate: maintain ELPI: NA Chronic Absenteeism: 15% Appropriately Credentialed Teachers: 100%	

Goal Analysis [2023-24]

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

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

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

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

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Additional Support Staff	Additional staff will be provided to address the needs of our schools, which have a high non-stability rate and low SES, as well as to address absenteeism, suspension rate, and academic support.	$800,570.00	No
7.2	Supplemental Curriculum	A supplemental curriculum will be purchased to support the academic needs of students with high non-stability rates and low SES.	$82,202.00	No
7.3	Professional Development	Professional development will be provided to help advance academic pedagogy and Social-Emotional support skills.	$35,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$27,020,494	$2,768,443

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
25.705%	0.460%	$465,213.66	26.165%

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

Required Descriptions

LEA-wide and Schoolwide Actions
For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Teacher Collaboration time **Need:** Increase academic performance in all content areas. **Scope:** 　LEA-wide	This action supports all students, especially EL, FY, and SED, in monitoring ongoing student achievement data and determining intervention needs to support the efforts of MTSS districtwide.	CAASPP data, Universal Screener data, CAST data, Graduation Rate, CFA data, special program data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Development of assessment and student data **Need:** Increase academic performance in ELA, Math, and Science. **Scope:** LEA-wide	This action will support students, especially EL, FY, and SED, in aligning instructional practice and curriculum needs, both vertically and horizontally, to support student outcomes.	Universal Screener, CFA data and special program data.
1.3	**Action:** Professional Development **Need:** Increase academic performance in ELA, Math, and Science. **Scope:** LEA-wide	This action supports the growth and knowledge of instructional practices in all classroom in the district which will have a direct impact on student outcomes.	Tracking of the percentage of teachers participating in Professional Development.
1.4	**Action:** Reading and Math Assessments to Support RTI **Need:** Increase academic performance in ELA, Math, and Science. **Scope:** LEA-wide	This action monitors Universal Screening and reading/mathematics progress of all students in the district which will have a direct impact on student outcomes.	Universal screening data
1.5	**Action:** Academic Improvement: Reading Intervention Program for Elementary Sites	This action supports reading intervention for all students TK-6 districtwide which will have a direct impact on student outcomes.	Program data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Increase academic performance in ELA, Math, and Science. **Scope:** LEA-wide		
1.6	**Action:** Student technology devices **Need:** Increase academic performance in ELA, Math, and Science. **Scope:** LEA-wide	This action will support the technology department to ensure that all students have access to devices to support instruction which will have a direct impact on student outcomes.	Monitoring of the student to device ratio.
1.7	**Action:** Library software **Need:** Increase academic performance in ELA and Science. **Scope:** LEA-wide	This action will support providing students access to high-interest books to support reading comprehension which will have a direct impact on student outcomes.	CAASPP - ELA and CAST data
1.8	**Action:** Assessment Licenses **Need:** Increase academic performance in all content areas.	This action will provide and monitor Common Formative Assessments which will have a direct impact on student outcomes.	Common Formative Assessment (CFA) data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.9	**Action:** Academic Improvement: K-3 Literacy coach **Need:** Increase academic performance in ELA. **Scope:** Schoolwide	This action will support teacher professional development through coaching in instructional strategies that support the growth of teacher knowledge of reading strategies for teachers who do not directly teach reading, which will directly impact student outcomes.	Universal Screening data, CFA data, Program data, instructional coach feedback survey.
1.10	**Action:** Academic Improvement: 4-12 literacy coach **Need:** Increase academic performance in all content areas. **Scope:** Schoolwide	This action will support teacher professional development through coaching in instructional strategies that support the growth of teacher knowledge of reading strategies for teachers who do not directly teach reading, which will directly impact student outcomes.	Universal Screening data, CFA data, Program data, instructional coach feedback survey.
1.11	**Action:** Library technicians **Need:** Increase academic performance in ELA and Science. **Scope:** LEA-wide	This action will support students access to high-interest books to support reading comprehension which will directly impact student outcomes.	CAASPP ELA and CAST scores

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.13	**Action:** Satellite location for South Lindhurst - certificated staff **Need:** Increase academic performance in ELA, Math, and Science. **Scope:** Schoolwide	This actions allows the LEA to provide services for students closer to home in our large geographic region which will directly impact student outcomes..	Number of students enrolled at this location.
1.14	**Action:** Satellite location for South Lindhurst - classified staff **Need:** Increase academic performance in ELA, Math, and Science. **Scope:** Schoolwide	This actions allows the LEA to provide services for students closer to home in our large geographic region which will directly impact student outcomes.	Number of students enrolled at this location.
1.15	**Action:** ASL teacher **Need:** Increase the number of students enrolled in foreign language courses. **Scope:** Schoolwide	This action allows for students to have another option to meet the criteria for A-G for our students at MHS which will directly impact student outcomes.	Number of students enrolled.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.16	**Action:** Homeless Advocate **Need:** Increase in all Ca Cashboard indicators for Homeless students. **Scope:** LEA-wide	This action allows monitoring of our homeless student population in order to support the needs of our students and families to ensure our homeless students are in school and learning which will directly impact student outcomes.	All CA Dashboard indicators for Homeless students.
1.17	**Action:** Transportation **Need:** Increase academic performance in ELA, Math, and Science. **Scope:** LEA-wide	This action allows MJUSD to ensure that our students have transportation to and from school which will directly impact student outcomes.	Number of routes provided by MJUSD
1.18	**Action:** Homeless Transportation **Need:** Increase in all CA Dashboard data for Homeless students. **Scope:** LEA-wide	This action allows MJUSD to ensure that our students have transportation to and from school which will directly impact student outcomes.	CA Dashboard indicators for homeless students.
1.19	**Action:** Applications to increase student access, engagement, and student success in the classroom.	This action will allow MJUSD students to have access to programs that help support instruction, guard student online safety, and provide access to	CAASPP data, Universal Screener data, CAST data, Graduation Rate,

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Increase academic performance in ELA, Math, and Science. **Scope:** LEA-wide	the internet on school busses which directly impact student outcomes.	CFA data, special program data
1.20	**Action:** Provide district-based technology support to schools **Need:** Increase academic performance in ELA, Math, and Science. **Scope:** LEA-wide	This action will provide support to students to ensure that all technology is working, curriculum rostering is occuring, and parent communication is occuring.	CAASPP data, Universal Screener data, CAST data, Graduation Rate, CFA data, special program data
1.21	**Action:** Certificated Staff for Middle College **Need:** To support high potential, high risk students access higher education. **Scope:** Schoolwide	This action provides high potential, high risk students, the opportunity to concurrently take college courses.	This action monitors Universal Screening and reading/mathematics progress of all students in the district which will have a direct impact on student outcomes.
1.22	**Action:** Classified Staff for Middle College **Need:**	This action provides high potential, high risk students, the opportunity to concurrently take college courses.	This action monitors Universal Screening and reading/mathematics progress of all students in the district which will have

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	To support high potential, high risk students access higher education. **Scope:** Schoolwide		a direct impact on student outcomes.
2.1	**Action:** PBIS Training and Data Analysis **Need:** Decrease suspension and chronic absenteeism rates **Scope:** LEA-wide	This action will provide a structure to support a collective effort across the LEA which will directly impact student outcomes.	CA Dashboard suspension and chronic absenteeism rates.
2.2	**Action:** Social-Emotional well-being **Need:** Decrease suspension and chronic absenteeism rates **Scope:** LEA-wide	This action will support the SEL needs for students with a coordinated effort across the district which will directly impact student outcomes.	CA Dashboard suspension and chronic absenteeism rates.
2.3	**Action:** Athletics budgets (HS) **Need:** Decrease suspension and chronic absenteeism rates **Scope:**	This action will help to provide a connectedness between students and school which will directly impact student outcomes.	CA Dashboard suspension and chronic absenteeism rates.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.4	**Action:** Athletic Budgets (MS) **Need:** Decrease suspension and chronic absenteeism rates **Scope:** Schoolwide	This action will help to provide a connectedness between students and school which will directly impact student outcomes.	CA Dashboard suspension and chronic absenteeism rates.
2.5	**Action:** Supplies for VAPA programs **Need:** Decrease suspension and chronic absenteeism rates **Scope:** LEA-wide	This action will help to provide a connectedness between students and school which will directly impact student outcomes.	CA Dashboard suspension and chronic absenteeism rates.
2.6	**Action:** Elementary VAPA teachers **Need:** Decrease suspension and chronic absenteeism rates **Scope:** Schoolwide	This action will help to provide a connectedness between students and school which will directly impact student outcomes.	CA Dashboard suspension and chronic absenteeism rates.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.7	**Action:** Middle School VAPA teachers **Need:** Decrease suspension and chronic absenteeism rates **Scope:** Schoolwide	This action will help to provide a connectedness between students and school which will directly impact student outcomes.	CA Dashboard suspension and chronic absenteeism rates.
2.8	**Action:** High School VAPA teachers **Need:** Decrease suspension and chronic absenteeism rates **Scope:** LEA-wide	This action will help to provide a connectedness between students and school which will directly impact student outcomes.	CA Dashboard suspension and chronic absenteeism rates.
2.9	**Action:** Additional administration **Need:** Decrease the number of teacher absenteeism rate, teacher turnover rate, and misassignment rates **Scope:** LEA-wide	This action will help to provide additional support student connectedness to school, communication with parents, and support for educators which will directly impact student outcomes.	Teacher absenteeism rate, teacher turnover rate, and misassignment rates.
2.10	**Action:** Elementary PE teachers	This action will help to provide a connectedness between students and school which will directly impact student outcomes.	CA Dashboard suspension and chronic absenteeism rates.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Decrease suspension and chronic absenteeism rates **Scope:** Schoolwide		
2.12	**Action:** Counseling services (MS) **Need:** Decrease suspension chronic absenteeism rates and increase participation in our additional programs offered at middle school. **Scope:** Schoolwide	This action will help to provide a connectedness between students and school which will directly impact student outcomes.	CA Dashboard suspension, chronic absenteeism rates, and increase participation rates in programs offered.
2.13	**Action:** Counseling services (HS) **Need:** Decrease suspension chronic absenteeism rates and increase participation in our additional programs offered at high school. **Scope:** Schoolwide	This action will help to provide a connectedness between students and school which will directly impact student outcomes.	CA Dashboard suspension, chronic absenteeism rates, and increase participation rates in programs offered.
2.14	**Action:** Additional District Nurses **Need:** Decrease chronic absenteeism rates	This action will ensure the health and safety of our students which will directly impact student outcomes.	CA Dashboard chronic absenteeism rates.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.15	**Action:** Health Aides/Health Aide II **Need:** Decrease chronic absenteeism rates **Scope:** LEA-wide	This action will ensure the health and safety of our students which will directly impact student outcomes.	CA Dashboard chronic absenteeism rates.
2.16	**Action:** Athletic trainers **Need:** Decrease chronic absenteeism rates **Scope:** Schoolwide	This action will ensure the health and safety of our students which will directly impact student outcomes.	CA Dashboard chronic absenteeism rates.
2.17	**Action:** Facilities and Deferred Maintenance **Need:** Ensure all schools are meeting the requirements in the FIT report. **Scope:** LEA-wide	This action will ensure that our schools are modern, safe, and in good repair which will directly impact student outcomes.	Fit Report

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.18	**Action:** Safety budget **Need:** Decrease suspension and chronic absenteeism rates **Scope:** LEA-wide	This action will be used to ensure the safety of students and staff at our school sites which will directly impact student outcomes.	CA Dashboard suspension and chronic absenteeism rates.
2.22	**Action:** Elementary Wellness Center **Need:** Decrease suspension and chronic absenteeism rates **Scope:** Schoolwide	This action will ensure the health and safety of our students which will directly impact student outcomes.	CA Dashboard suspension and chronic absenteeism rate
2.23	**Action:** Middle School Opportunity Room **Need:** Decrease suspension and chronic absenteeism rates **Scope:** Schoolwide	This action will ensure the health and safety of our students which will directly impact student outcomes.	CA Dashboard suspension and chronic absenteeism rate
2.24	**Action:** High School Wellness Hub **Need:**	This action will ensure the health and safety of our students which will directly impact student outcomes.	CA Dashboard suspension and chronic absenteeism rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Decrease suspension and chronic absenteeism rates **Scope:** Schoolwide		
2.25	**Action:** Campus Security - Middle School **Need:** Decrease suspension and chronic absenteeism rates **Scope:** Schoolwide	This action will ensure the health and safety of our students which will directly impact student outcomes.	CA Dashboard suspension and chronic absenteeism rate
2.26	**Action:** Campus Security - High School **Need:** Decrease suspension and chronic absenteeism rates **Scope:** Schoolwide	This action will ensure the health and safety of our students which will directly impact student outcomes.	CA Dashboard suspension and chronic absenteeism rate
2.27	**Action:** School safety software **Need:** Increase the number of students reporting feeling safe in school. **Scope:**	This action will ensure the health and safety of our students which will directly impact student outcomes.	School Climate Survey

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.1	**Action:** AVID training **Need:** Increase College and Career Indicator, Graduation Rates, and Academic Indicators (Academic monitored in Goal 1). **Scope:** Schoolwide	This action will support students to prepare for College and Career by supporting evidence-based strategies designed to improve student performance, which will directly impact student outcomes.	CA Dashboard College and Career Indicator, Graduation Rates, and Academic Indicators (Academic monitored in Goal 1).
3.2	**Action:** Credit recovery licenses & Intervention for ELA and math. **Need:** Increase Graduation Rates. **Scope:** Schoolwide	This action will support students who need credit recovery meet the district's graduation requirements which will directly impact student outcomes.	CA Dashboard for College and Career, Graduation and credit recovery enrollment.
3.3	**Action:** College and Career Sections **Need:** Increase College and Career Indicator, Graduation Rates, and Academic Indicators (Academic monitored in Goal 1). **Scope:** Schoolwide	This action support efforts to reduce schoolwide class size to support struggling students in all secondary school sites which will directly impact student outcomes.	CA Dashboard College and Career Indicator, Graduation Rates, program enrollment, and Academic Indicators (Academic monitored in Goal 1).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.4	**Action:** AP textbooks **Need:** Increase College and Career Indicator. **Scope:** Schoolwide	This action supports efforts for students in preparing for the level of rigor in College Courses which will directly impact student outcomes.	CA Dashboard College and Career Indicator, enrollment of AP courses.
3.5	**Action:** JROTC staff **Need:** Increase College and Career Indicator. **Scope:** Schoolwide	This action supports efforts to prepare students for a military career post high school which will directly impact student outcomes.	CA Dashboard College and Career Indicator and JROTC enrollment.
3.6	**Action:** High School Registrar (secretary) **Need:** Increase College and Career Indicator and graduation rates. **Scope:** Schoolwide	This action is to support our students to ensure accurate transcripts for post high school endeavors and meeting graduation requirements which will directly impact student outcomes.	CA Dashboard College and Career Indicator and graduation rates.
3.7	**Action:** Transportation for College and Career Readiness **Need:** Increase College and Career Indicator.	This action supports the efforts of providing a robust CTE program in our high schools which will directly impact student outcomes.	CA Dashboard College and Career Indicator and CTE program data.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
3.8	**Action:** Programs: AVID, STEM, and GATE **Need:** Increase College and Career Indicator. **Scope:** Schoolwide	This action provides resources to support our programs designed to support acceleration which will directly impact student outcomes.	Enrollment in programs for AVID, STEM, Honors, and GATE.
3.9	**Action:** College and Career Staffing **Need:** Increase College and Career Indicator. **Scope:** Schoolwide	This action will support students to prepare for College and Career by supporting evidence-based strategies designed to improve student performance, which will directly impact student outcomes.	CA Dashboard College and Career Indicator, Graduation Rates, and Academic Indicators (Academic monitored in Goal 1).
3.10	**Action:** Staffing to organize multiple opportunities for students to access activities to support College and Career. **Need:** Increase College and Career Indicator. **Scope:** Schoolwide	This action support efforts to break deficit mindsets and understand that all of our unduplicated student needs are not remediation-based but to create scaffolds that help them achieve higher education goals.	CA Dashboard College and Career Indicator, Graduation Rates, and Academic Indicators (Academic monitored in Goal 1).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.11	**Action:** Transportation for JROTC **Need:** Increase College and Career Indicator. **Scope:** Schoolwide	This action will support students to prepare for College and Career by supporting evidence-based strategies designed to improve student performance, which will directly impact student outcomes.	CA Dashboard College and Career Indicator and JROTC enrollment.
3.12	**Action:** CA Dashboard College and Career Indicator and JROTC enrollment. **Need:** Increase College and Career Indicator. **Scope:** Schoolwide	This action will support students to prepare for College and Career by supporting evidence-based strategies designed to improve student performance, which will directly impact student outcomes.	CA Dashboard College and Career Indicator and JROTC enrollment.
3.13	**Action:** Career Technical Education (CTE) **Need:** Increase College and Career Indicator. **Scope:** Schoolwide	This action will support students to prepare for College and Career by supporting evidence-based strategies designed to improve student performance, which will directly impact student outcomes.	CA Dashboard College and Career Indicator, Graduation Rates, and Academic Indicators (Academic monitored in Goal 1).
4.1	**Action:** Translation services **Need:** Home to school communication	This action will ensure that our Spanish speaking families are able to be an active partner in the educational experience which will directly impact student outcomes.	Number of documents translated

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
4.2	**Action:** EL program specialist **Need:** Monitoring of EL progress indicators at the district level. **Scope:** LEA-wide	This action will ensure all requirements are being met for our ELs which will directly impact student outcomes.	CA Dashboard indicators, LTELL data, Reclassification data, ELPI data.
4.3	**Action:** Site EL facilitators **Need:** Monitoring of EL progress indicators at the site level. **Scope:** LEA-wide	This action will ensure all requirements are being met for our ELs which will directly impact student outcomes.	CA Dashboard indicators, LTELL data, Reclassification data, ELPI data.
5.1	**Action:** Attendance Tracking Program **Need:** Decrease Chronic Absenteeism rate **Scope:** LEA-wide	This action will support ensuring that students are in school to learn and meet all graduation requirements and preparedness for college and career which will directly impact student outcomes.	CA Dashboard Chronic Absenteeism Rate, Graduation Rate (measured in goal 3) and Academic Rate (measured in Goal 1)
5.2	**Action:** Educlimber Data Dashboard	This action will allow LEAs and sites to monitor student data in real-time during the school year,	CA Dashboard (monitored in Goal 1, 2, 3, 4)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: To monitor student progress indicator. **Scope:** LEA-wide	which will allow all sites to provide ongoing interventions for students which will directly impact student outcomes.	
5.3	**Action:** Site Outreach Consultants **Need:** To monitor student progress indicator and support students and families in school related needs. **Scope:** LEA-wide	This action will allow LEAs and sites to monitor student data in real-time during the school year, which will allow all sites to provide ongoing interventions for students which will directly impact student outcomes.	CA Dashboard (monitored in Goal 1, 2, 3, 4)
5.4	**Action:** Additional attendance clerks **Need:** To decrease chronic absenteeism. **Scope:** LEA-wide	This action will support students and families to ensure students are in school to learn which will directly impact student outcomes.	CA Dashboard Chronic Absenteeism.
5.5	**Action:** SARB Clerk **Need:** To decrease chronic absenteeism.	This action will support students and families to ensure students are in school to learn which will directly impact student outcomes.	CA Dashboard Chronic Absenteeism.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
5.6	**Action:** AERIES Mass dialer **Need:** To improve home to school communication **Scope:** Schoolwide	This action will help ensure that all parents are aware of the activities, supports, or intervention needs for their students which will directly impact student outcomes.	CA Dashboard - all indicators (measures in Goal 1-4)

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

Not applicable

Additional Concentration Grant Funding

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

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	1:17	1:21
Staff-to-student ratio of certificated staff providing direct services to students	1:17	1:26

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	105,117,664	27,020,494	25.705%	0.460%	26.165%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$31,766,550.00	$2,170,272.00		$120,000.00	$34,056,822.00	$26,969,245.00	$7,087,577.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Teacher Collaboration time	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$1,350,000.00	$0.00	$1,350,000.00				$1,350,000.00	
1	1.2	Development of assessment and student data	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$30,000.00	$0.00	$30,000.00				$30,000.00	
1	1.3	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		2024-25 to 2026-27 (3 years)	$670,000.00	$0.00	$670,000.00				$670,000.00	
1	1.4	Reading and Math Assessments to Support RTI	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$0.00	$340,000.00	$340,000.00				$340,000.00	
1	1.5	Academic Improvement: Reading Intervention Program for Elementary Sites	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-6 grades only	2024-25 to 2026-27 (3 years)	$0.00	$303,000.00	$303,000.00				$303,000.00	
1	1.6	Student technology devices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$0.00	$500,000.00	$500,000.00				$500,000.00	
1	1.7	Library software	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$0.00	$20,000.00	$20,000.00				$20,000.00	
1	1.8	Assessment Licenses	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		2024-25 to 2026-27 (3 years)	$0.00	$95,000.00	$95,000.00				$95,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.9	Academic Improvement: K-3 Literacy coach	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	TK-3	2024-25 to 2026-27 (3 years)	$120,000.00	$0.00	$120,000.00				$120,000.00	
1	1.10	Academic Improvement: 4-12 literacy coach	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Grades 4-12	2024-25 to 2026-27 (3 years)	$120,000.00	$0.00	$120,000.00				$120,000.00	
1	1.11	Library technicians	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$675,000.00	$0.00	$675,000.00				$675,000.00	
1	1.12	Director of Student Improvement and Data	All	No			All Schools	2024-25 to 2026-27 (3 years)	$125,000.00	$0.00		$125,000.00			$125,000.00	
1	1.13	Satellite location for South Lindhurst - certificated staff	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: South Lindhurst - North Campus	2024-25 to 2026-27 (3 years)	$501,000.00	$0.00	$501,000.00				$501,000.00	
1	1.14	Satellite location for South Lindhurst - classified staff	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: South Lindhurst - North Campus	2024-25 to 2026-27 (3 years)	$200,000.00	$0.00	$200,000.00				$200,000.00	
1	1.15	ASL teacher	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Marysville High School	2024-25 to 2026-27 (3 years)	$75,000.00	$0.00	$75,000.00				$75,000.00	
1	1.16	Homeless Advocate	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024-25 to 2026-27 (3 years)	$40,000.00	$0.00	$40,000.00				$40,000.00	
1	1.17	Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$3,900,000.00	$1,500,000.00	$5,400,000.00				$5,400,000.00	
1	1.18	Homeless Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.19	Applications to increase student access, engagement, and	English Learners Foster Youth	Yes	LEA-wide	English Learners			$0.00	$89,000.00	$89,000.00				$89,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		student success in the classroom.				Foster Youth										
1	1.20	Provide district-based technology support to schools	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$811,000.00	$0.00	$811,000.00				$811,000.00	
1	1.21	Certificated Staff for Middle College	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle College Academy		$256,000.00	$0.00	$256,000.00				$256,000.00	
1	1.22	Classified Staff for Middle College	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle College Academy		$52,000.00	$0.00	$52,000.00				$52,000.00	
2	2.1	PBIS Training and Data Analysis	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$35,000.00	$0.00	$35,000.00				$35,000.00	
2	2.2	Social-Emotional well-being	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$25,000.00	$0.00	$25,000.00				$25,000.00	
2	2.3	Athletics budgets (HS)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	2024-25 to 2026-27 (3 years)	$209,375.00	$209,375.00	$418,750.00				$418,750.00	
2	2.4	Athletic Budgets (MS)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: ARB, FHS, MCK, & YGS	2024-25 to 2026-27 (3 years)	$50,000.00	$50,000.00	$100,000.00				$100,000.00	
2	2.5	Supplies for VAPA programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$0.00	$95,000.00	$95,000.00				$95,000.00	
2	2.6	Elementary VAPA teachers	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: All elementary Schools	2024-25 to 2026-27 (3 years)	$835,000.00	$0.00	$835,000.00				$835,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.7	Middle School VAPA teachers	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools	2024-25 to 2026-27 (3 years)	$260,000.00	$0.00	$260,000.00				$260,000.00	
2	2.8	High School VAPA teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	2024-25 to 2026-27 (3 years)	$200,000.00	$0.00	$200,000.00				$200,000.00	
2	2.9	Additional administration	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$1,813,500.00	$0.00	$1,813,500.00				$1,813,500.00	
2	2.10	Elementary PE teachers	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Elementary school sites	2024-25 to 2026-27 (3 years)	$785,000.00	$0.00	$785,000.00				$785,000.00	
2	2.11	Counseling services (Elem)	All	No			Specific Schools: Elementary Schools	2024-25 to 2026-27 (3 years)	$700,000.00	$0.00		$700,000.00			$700,000.00	
2	2.12	Counseling services (MS)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools	2024-25 to 2026-27 (3 years)	$330,000.00	$0.00	$330,000.00				$330,000.00	
2	2.13	Counseling services (HS)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: High Schools	2024-25 to 2026-27 (3 years)	$625,000.00	$0.00	$625,000.00				$625,000.00	
2	2.14	Additional District Nurses	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$350,000.00	$0.00	$350,000.00				$350,000.00	
2	2.15	Health Aides/Health Aide II	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$385,000.00	$0.00	$385,000.00				$385,000.00	
2	2.16	Athletic trainers	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	2024-25 to 2026-27 (3 years)	$235,000.00	$0.00	$235,000.00				$235,000.00	
2	2.17	Facilities and Deferred Maintenance	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	2024-25 to 2026-27 (3 years)	$0.00	$2,000,000.00	$2,000,000.00				$2,000,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
2	2.18	Safety budget	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$0.00	$50,000.00	$50,000.00				$50,000.00	
2	2.19	Director of Wellness	All	No			All Schools	2024-25 to 2026-27 (3 years)	$170,000.00	$0.00		$170,000.00			$170,000.00	
2	2.20	SRO (Marysville City Limits)	All	No			Specific Schools: Schools in the City Limits	2024-25 to 2026-27 (3 years)	$70,000.00	$0.00		$70,000.00			$70,000.00	
2	2.21	YCSO SRO	All	No			Specific Schools: Schools in the County	2024-25 to 2026-27 (3 years)	$187,500.00	$0.00		$187,500.00			$187,500.00	
2	2.22	Elementary Wellness Center	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Elementary		$621,000.00	$0.00	$621,000.00				$621,000.00	
2	2.23	Middle School Opportunity Room	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle School		$435,000.00	$0.00	$435,000.00				$435,000.00	
2	2.24	High School Wellness Hub	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: High School		$90,000.00	$0.00	$90,000.00				$90,000.00	
2	2.25	Campus Security - Middle School	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle School		$227,300.00	$0.00	$227,300.00				$227,300.00	
2	2.26	Campus Security - High School	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: High SchoolHigh School		$604,000.00	$0.00	$604,000.00				$604,000.00	
2	2.27	School safety software	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth			$0.00	$35,000.00	$35,000.00				$35,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
3	3.1	AVID training	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle and Comprehensive High Schools	2024-25 to 2026-27 (3 years)	$120,000.00	$0.00	$120,000.00				$120,000.00	
3	3.2	Credit recovery licenses & Intervention for ELA and math.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Sites with High School Students	2024-25 to 2026-27 (3 years)	$0.00	$105,000.00	$105,000.00				$105,000.00	
3	3.3	College and Career Sections	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: MS and comprehensive HS sites	2024-25 to 2026-27 (3 years)	$2,175,000.00	$0.00	$2,175,000.00				$2,175,000.00	
3	3.4	AP textbooks	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	2024-25 to 2026-27 (3 years)	$0.00	$10,000.00	$10,000.00				$10,000.00	
3	3.5	JROTC staff	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: LHS	2024-25 to 2026-27 (3 years)	$235,000.00	$0.00	$235,000.00				$235,000.00	
3	3.6	High School Registrar (secretary)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	2024-25 to 2026-27 (3 years)	$180,000.00	$0.00	$180,000.00				$180,000.00	
3	3.7	Transportation for College and Career Readiness	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	2024-25 to 2026-27 (3 years)	$0.00	$50,000.00	$50,000.00				$50,000.00	
3	3.8	Programs: AVID, STEM, and GATE	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools and comprehensive High Schools	2024-25 to 2026-27 (3 years)	$0.00	$300,000.00	$300,000.00				$300,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.9	College and Career Staffing	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Secondary	2024-25 to 2026-27 (3 years)	$156,000.00	$0.00	$156,000.00				$156,000.00	
3	3.10	Staffing to organize multiple opportunities for students to access activities to support College and Career.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: High School	2024-25 to 2026-27 (3 years)	$0.00	$20,000.00	$20,000.00				$20,000.00	
3	3.11	Transportation for JROTC	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: High School	2024-25 to 2026-27 (3 years)	$0.00	$40,000.00	$40,000.00				$40,000.00	
3	3.12	CA Dashboard College and Career Indicator and JROTC enrollment.	English Learners Foster Youth	Yes	School wide	English Learners Foster Youth	Specific Schools: High School	2024-25 to 2026-27 (3 years)	$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.13	Career Technical Education (CTE)		Yes	School wide		Specific Schools: Lindhurst and Marysville HS		$0.00	$125,000.00	$125,000.00				$125,000.00	
4	4.1	Translation services	English Learners	Yes	LEA-wide	English Learners	All Schools	2024-25 to 2026-27 (3 years)	$90,000.00	$0.00	$90,000.00				$90,000.00	
4	4.2	EL program specialist	English Learners	Yes	LEA-wide	English Learners	All Schools	2024-25 to 2026-27 (3 years)	$100,000.00	$0.00	$100,000.00				$100,000.00	
4	4.3	Site EL facilitators	English Learners	Yes	LEA-wide	English Learners	All Schools	2024-25 to 2026-27 (3 years)	$680,000.00	$0.00	$680,000.00				$680,000.00	
4	4.4	Professional Development - English Learners	All English Learners and Long Term English Learners	No			All Schools		$120,000.00	$0.00				$120,000.00	$120,000.00	
5	5.1	Attendance Tracking Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$0.00	$68,000.00	$68,000.00				$68,000.00	
5	5.2	Educlimber Data Dashboard	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	2024-25 to 2026-27 (3 years)	$0.00	$41,000.00	$41,000.00				$41,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
5	5.3	Site Outreach Consultants	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$2,000,000.00	$0.00	$2,000,000.00				$2,000,000.00	
5	5.4	Additional attendance clerks	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$250,000.00	$0.00	$250,000.00				$250,000.00	
5	5.5	SARB Clerk	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$110,000.00	$0.00	$110,000.00				$110,000.00	
5	5.6	AERIES Mass dialer	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$0.00	$70,000.00	$70,000.00				$70,000.00	
6	6.1	Special Ed Transportation	Students with Disabilities	No			All Schools	2024-25 to 2026-27 (3 years)	$1,750,000.00	$875,000.00	$2,625,000.00				$2,625,000.00	
7	7.1	Additional Support Staff	All	No			Specific Schools: South Lindhurst, Ab. Lincoln, and Dobbins	2024-25 school year	$800,570.00	$0.00		$800,570.00			$800,570.00	
7	7.2	Supplemental Curriculum	All	No			Specific Schools: South Lindhurst, Ab. Lincoln, and Dobbins	2024-25 school year	$0.00	$82,202.00		$82,202.00			$82,202.00	
7	7.3	Professional Development	All	No			Specific Schools: South Lindhurst, Ab. Lincoln, and Dobbins	2024-25 school year	$35,000.00	$0.00		$35,000.00			$35,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type		Total LCFF Funds
105,117,664	27,020,494	25.705%	0.460%	26.165%	$29,141,550.00	0.000%	27.723 %	**Total:**		$29,141,550.00
								LEA-wide Total:		$19,079,250.00
								Limited Total:		$0.00
								Schoolwide Total:		$10,062,300.00

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	English Learners Foster Youth Low Income	All Schools	$1,350,000.00	
1	1.2	Development of assessment and student data	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
1	1.3	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income		$670,000.00	
1	1.4	Reading and Math Assessments to Support RTI	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$340,000.00	
1	1.5	Academic Improvement: Reading Intervention Program for Elementary Sites	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-6 grades only	$303,000.00	
1	1.6	Student technology devices	Yes	LEA-wide	English Learners Foster Youth Low Income	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 (%)
1	1.7	Library software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
1	1.8	Assessment Licenses	Yes	LEA-wide	English Learners Foster Youth Low Income		$95,000.00	
1	1.9	Academic Improvement: K-3 Literacy coach	Yes	Schoolwide	English Learners Foster Youth Low Income	TK-3	$120,000.00	
1	1.10	Academic Improvement: 4-12 literacy coach	Yes	Schoolwide	English Learners Foster Youth Low Income	Grades 4-12	$120,000.00	
1	1.11	Library technicians	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$675,000.00	
1	1.13	Satellite location for South Lindhurst - certificated staff	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: South Lindhurst - North Campus	$501,000.00	
1	1.14	Satellite location for South Lindhurst - classified staff	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: South Lindhurst - North Campus	$200,000.00	
1	1.15	ASL teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Marysville High School	$75,000.00	
1	1.16	Homeless Advocate	Yes	LEA-wide	English Learners Low Income	All Schools	$40,000.00	
1	1.17	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,400,000.00	
1	1.18	Homeless Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.19	Applications to increase student access, engagement, and student success in the classroom.	Yes	LEA-wide	English Learners Foster Youth		$89,000.00	
1	1.20	Provide district-based technology support to schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$811,000.00	

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	1.21	Certificated Staff for Middle College	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle College Academy	$256,000.00	
1	1.22	Classified Staff for Middle College	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle College Academy	$52,000.00	
2	2.1	PBIS Training and Data Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,000.00	
2	2.2	Social-Emotional well-being	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
2	2.3	Athletics budgets (HS)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	$418,750.00	
2	2.4	Athletic Budgets (MS)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: ARB, FHS, MCK, & YGS	$100,000.00	
2	2.5	Supplies for VAPA programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$95,000.00	
2	2.6	Elementary VAPA teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All elementary Schools	$835,000.00	
2	2.7	Middle School VAPA teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools	$260,000.00	
2	2.8	High School VAPA teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	$200,000.00	
2	2.9	Additional administration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,813,500.00	
2	2.10	Elementary PE teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary school sites	$785,000.00	
2	2.12	Counseling services (MS)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools	$330,000.00	

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 (%)
2	2.13	Counseling services (HS)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High Schools	$625,000.00	
2	2.14	Additional District Nurses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$350,000.00	
2	2.15	Health Aides/Health Aide II	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$385,000.00	
2	2.16	Athletic trainers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	$235,000.00	
2	2.17	Facilities and Deferred Maintenance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000,000.00	
2	2.18	Safety budget	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
2	2.22	Elementary Wellness Center	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary	$621,000.00	
2	2.23	Middle School Opportunity Room	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle School	$435,000.00	
2	2.24	High School Wellness Hub	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High School	$90,000.00	
2	2.25	Campus Security - Middle School	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle School	$227,300.00	
2	2.26	Campus Security - High School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High School	$604,000.00	
2	2.27	School safety software	Yes	LEA-wide	English Learners Foster Youth Low Income		$35,000.00	
3	3.1	AVID training	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle and Comprehensive	$120,000.00	

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 (%)
						High Schools		
3	3.2	Credit recovery licenses & Intervention for ELA and math.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sites with High School Students	$105,000.00	
3	3.3	College and Career Sections	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: MS and comprehensive HS sites	$2,175,000.00	
3	3.4	AP textbooks	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	$10,000.00	
3	3.5	JROTC staff	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LHS	$235,000.00	
3	3.6	High School Registrar (secretary)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	$180,000.00	
3	3.7	Transportation for College and Career Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	$50,000.00	
3	3.8	Programs: AVID, STEM, and GATE	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools and comprehensive High Schools	$300,000.00	
3	3.9	College and Career Staffing	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Secondary	$156,000.00	
3	3.10	Staffing to organize multiple opportunities for students to access activities to support College and Career.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High School	$20,000.00	
3	3.11	Transportation for JROTC	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High School	$40,000.00	
3	3.12	CA Dashboard College and Career Indicator and JROTC enrollment.	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: High School	$5,000.00	

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 (%)
3	3.13	Career Technical Education (CTE)	Yes	Schoolwide		Specific Schools: Lindhurst and Marysville HS	$125,000.00	
4	4.1	Translation services	Yes	LEA-wide	English Learners	All Schools	$90,000.00	
4	4.2	EL program specialist	Yes	LEA-wide	English Learners	All Schools	$100,000.00	
4	4.3	Site EL facilitators	Yes	LEA-wide	English Learners	All Schools	$680,000.00	
5	5.1	Attendance Tracking Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$68,000.00	
5	5.2	Educlimber Data Dashboard	Yes	LEA-wide	English Learners Foster Youth	All Schools	$41,000.00	
5	5.3	Site Outreach Consultants	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000,000.00	
5	5.4	Additional attendance clerks	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$250,000.00	
5	5.5	SARB Clerk	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$110,000.00	
5	5.6	AERIES Mass dialer	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$70,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$47,637,565.00	$38,227,626.00

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	1.1	Teacher Collaboration time	Yes	$1,200,000.00	$1,200,000
1	1.2	Development of assessment and student data	No	$75,000.00	$16,300
1	1.3	Professional Development	Yes	$1,050,000.00	$815,083
1	1.4	Design a new hire workshop for all new employees- classified and certificated	No	$50,000.00	$104,000
1	1.5	Reading and Math Assessments to Support RTI	Yes	$326,000.00	$325,433
1	1.6	Academic Improvement: Lexia	Yes	$0.00	$0
1	1.7	Student technology devices and hotspots	Yes	$500,000.00	$0
1	1.8	Beyond SST	No	$12,000.00	$9,138
1	1.9	Vector Professional Development	No	$12,000.00	$12,337
1	1.10	Academic Improvement: Destiny Library software	No	$14,000.00	$17,067
1	1.11	Assessment Licenses	Yes	$95,000.00	$96,975

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	1.12	Academic Improvement: K-3 Literacy coach	Yes	$120,000.00	$0
1	1.13	Academic Improvement: 4-12 literacy coach	Yes	$120,000.00	$98,344
1	1.14	Academic Literacy- K-6 Math Coach K-12 Science Coach 7-12 Math Coach	No	$450,000.00	$406,497
1	1.15	Academic Improvement: Literacy (Library technicians, Librarian)	Yes	$292,000.00	$294,589
1	1.16	Director of Student Improvement and Data	No	$208,000.00	$243,953
1	1.17	Satellite location for South Lindhurst - certificated staff	Yes	$501,000.00	$485,127
1	1.18	Satellite location for South Lindhurst - classified staff	Yes	$200,000.00	$205,246
1	1.19	ASL teacher	Yes	$75,000.00	$60,277
1	1.20	Homeless Advocate	Yes	$36,000.00	$38,497
1	1.21	Increase classroom supports for New Teacher Induction	No	$155,000.00	$74,115
1	1.22	Universal TK growth - classified	Yes	$60,000.00	$60,000
1	1.23	Universal TK growth - certificated	Yes	$500,000.00	$500,000
1	1.24	Transportation	Yes	$4,500,000.00	4,500,000

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	1.25	Site Allocations (Elementary)	Yes	$1,219,967.00	$1,027,062
1	1.26	Site Allocations (Middle)	Yes	$364,287.00	$395,969
1	1.27	Site Allocation (high)	Yes	$610,761.00	$644,976
1	1.28	Homeless Transportation	No Yes	$10,000.00	$10,000
1	1.29	Writing-Literacy Initiative	No	$50,000.00	$5,127
1	1.30	Applications to increase student access, engagement, and student success in the classroom.	Yes		
1	1.31	Certificated Staff for Middle College	Yes		
1	1.32	Classified Staff for Middle College	Yes		
2	2.1	PBIS/MTSS Training	Yes	$35,000.00	$4
2	2.2	Social emotional well-being	Yes	$75,000.00	$19,359
2	2.3	Athletics budgets (HS)	Yes	$418,750.00	$418,750
2	2.4	Athletic Budgets (middle school)	Yes	$100,000.00	$100,000
2	2.5	Supplies for Music programs	Yes	$95,000.00	$42,715

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	2.6	Middle School music	Yes	$260,000.00	$273,611
2	2.7	Elementary Music Program	Yes	$835,000.00	$524,470
2	2.8	High School Music	Yes	$230,000.00	$180,530
2	2.9	Additional administration	Yes	$1,705,000.00	$1,851,095
2	2.10	Elementary PE teachers	Yes	$785,000.00	$874,898
2	2.11	SRO (Marysville City Limits)	No	$70,000.00	$70,000
2	2.12	YCSO SRO	No Yes	$187,500.00	$261,250
2	2.13	Counseling services (Elementary)	Yes	$700,000.00	$660,108
2	2.14	Counseling services (Middle)	Yes	$275,000.00	$329,289
2	2.15	Additional High School Counseling Services	Yes	$625,000.00	$625,864
2	2.16	Additional District Nurses	Yes	$350,000.00	$210,805
2	2.17	Health Aides	No	$230,000.00	$209,393
2	2.18	Athletic trainers	Yes	$220,000.00	$234,575

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	2.19	Health Aides II	No	$155,000.00	$99,887
2	2.20	CARESOLACE	No	$35,000.00	$35,000
2	2.21	Update to classrooms and school facilities	Yes	$9,000,000.00	$6,430,274
2	2.22	Raptor/Catapult	No	$35,000.00	$38,328
2	2.23	SEL curriculum K-12	No	$125,000.00	$0
2	2.24	Safety budget	No	$50,000.00	$43,387
2	2.25	Panorama Surveys	No	$14,000.00	$0
2	2.26	Elementary Wellness support	Yes	$621,000.00	$563,853
2	2.27	Middle School Opportunity Room	Yes	$435,000.00	$131,601
2	2.28	High School Opportunity Room	Yes	$90,000.00	$23,803
2	2.29	Campus Security - Middle School	Yes	$227,300.00	$227,300
2	2.30	Campus Security - High School	Yes	$604,000.00	$604,000
3	3.1	AP training	No	$20,000.00	$0

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	3.2	CTE training	No	$5,000.00	$1,260
3	3.3	AVID training	Yes	$120,000.00	$588
3	3.4	Counselor, Registers, & Admin training	No	$5,000.00	$796
3	3.5	Credit recovery licenses	Yes	$105,000.00	$105,000
3	3.6	Credit recovery- Sections	Yes	$105,000.00	$105,000
3	3.7	College and Career Fairs	No	$15,000.00	$4,830
3	3.8	AP textbooks	No	$30,000.00	$14,962
3	3.9	Adult Ed Materials	No	$175,000.00	$61,841
3	3.10	Career Technical Education (CTE) sections	Yes	$1,645,000.00	$1,767,523
3	3.11	JROTC staff	Yes	$235,000.00	$127,675
3	3.12	High School Registrar (secretary)	Yes	$160,000.00	$177,403
3	3.13	Provide district based technology support	Yes	$250,000.00	$310,903
3	3.14	College and Career Centers	No	$100,000.00	$159,814
3	3.15	Work Based Learning Coordinator	No	$110,000.00	$138,139

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	3.16	Adult Ed Principal & support staff	No	$400,000.00	$392,192
3	3.17	Early College Program books and supplies costs	Yes	$20,000.00	$2,338
3	3.18	Transportation for JROTC	Yes	$40,000.00	$22,820
3	3.19	Transportation for Early College	Yes	$5,000.00	$1,230
3	3.20	Transportation for College and Career Readiness	Yes	$50,000.00	$37,851
3	3.21	Programs: AVID, STEM, Honors, and GATE	No	$300,000.00	$248,095
3	3.22	AP Sections	Yes	$195,000.00	$270,000
3	3.23	Honors	Yes	$4,800,000.00	$480,000
3	3.24	College and Career staffing	Yes	$156,000	$156,000
4	4.1	Project BeGLAD	No	$100,000.00	$6,700
4	4.2	Designated/Integrated ELD	No	$40,000.00	$33,881
4	4.3	EL curriculum	No	$15,000.00	$0
4	4.4	Academic Improvement: Supplemental consumables	No	$15,000.00	$45,712

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	4.5	Translation services	No	$110,000.00	$88,478
4	4.6	EL program specialist	Yes	$200,000.00	$230,606
4	4.7	Site EL facilitators	Yes	$635,000.00	$677,474
4	4.8	Progress Monitoring	No	$25,000.00	$14,584
4	4.9	Provide ELD sections to support academic language acquisition	Yes	$435,000.00	$435,000
5	5.1	A2A		$68,000.00	$66,700
5	5.2	Home Visit costs	Yes	$10,000.00	$10,000
5	5.3	Community Education and Empowerment	Yes	$30,000.00	$0
5	5.4	Parent Institutes	No	$55,000.00	$62,500
5	5.5	AERIES analytics	Yes	$41,000.00	$42,546
5	5.6	Site Outreach Consultants	Yes	$1,770,000.00	$1,744,818
5	5.7	Additional attendance clerks	Yes	$215,000.00	$247,156
5	5.8	SARB Clerk	Yes	$95,000.00	$105,256
5	5.9	Communications Officer	No	$0.00	$0
5	5.10	AERIES Mass dialer	Yes	$62,000.00	$67,243

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	5.11	Graphic Designer	Yes		
6	6.1	Special Education Supports: Clerk	No	$105,000.00	$44,103
6	6.2	Special Ed supports	No	$467,000.00	$396,550
6	6.3	Mental Health Clinician	No	$105,000.00	$120,764
6	6.4	Special Ed Transportation	No	$2,600,000.00	$2,471,034

2023-24 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)
$28,117,841	$38,840,147.00	$34,644,200.00	$4,195,947.00	0.310%	0.000%	-0.310%

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	$1,200,000.00	$1,350,000		
1	1.3	Professional Development	Yes	$650,000.00	$428,083		
1	1.5	Reading and Math Assessments to Support RTI	Yes	$326,000.00	$0		
1	1.6	Academic Improvement: Lexia	Yes	$0.00	$0		
1	1.7	Student technology devices and hotspots	Yes	$500,000.00	$0		
1	1.11	Assessment Licenses	Yes	$95,000.00	$96,975		
1	1.12	Academic Improvement: K-3 Literacy coach	Yes	$120,000.00	$0		
1	1.13	Academic Improvement: 4-12 literacy coach	Yes	$120,000.00	$98,344		
1	1.15	Academic Improvement: Literacy (Library technicians, Librarian)	Yes	$292,000.00	$294,589		
1	1.17	Satellite location for South Lindhurst - certificated staff	Yes	$501,000.00	$485,127		
1	1.18	Satellite location for South Lindhurst - classified staff	Yes	$200,000.00	$205,246		
1	1.19	ASL teacher	Yes	$75,000.00	$60,277		
1	1.20	Homeless Advocate	Yes	$36,000.00	$38,497		

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	1.22	Universal TK growth - classified	Yes	$60,000.00	$60,000		
1	1.23	Universal TK growth - certificated	Yes	$500,000.00	$500,000		
1	1.24	Transportation	Yes	$4,500,000.00	$5,200,000		
1	1.25	Site Allocations (Elementary)	Yes	$1,219,967.00	$1,027,062		
1	1.26	Site Allocations (Middle)	Yes	$364,287.00	$395,969		
1	1.27	Site Allocation (high)	Yes	$610,761.00	$644,976		
1	1.28	Homeless Transportation	Yes	$10,000.00	$10,000		
1	1.30	Applications to increase student access, engagement, and student success in the classroom.	Yes	$89,362.00	$89,632		
1	1.31	Certificated Staff for Middle College	Yes	$256,420.00	$256,420		
1	1.32	Classified Staff for Middle College	Yes	$26,000	$26,000		
2	2.1	PBIS/MTSS Training	Yes	$35,000.00	$4		
2	2.2	Social emotional well-being	Yes	$75,000.00	$19,359		
2	2.3	Athletics budgets (HS)	Yes	$418,750.00	$418,750		
2	2.4	Athletic Budgets (middle school)	Yes	$100,000.00	$100,000		
2	2.5	Supplies for Music programs	Yes	$95,000.00	$42,715		
2	2.6	Middle School music	Yes	$260,000.00	$273,611		
2	2.7	Elementary Music Program	Yes	$835,000.00	$524,470		
2	2.8	High School Music	Yes	$230,000.00	$180,530		

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	2.9	Additional administration	Yes	$1,705,000.00	$1,851,530		
2	2.10	Elementary PE teachers	Yes	$785,000.00	$874,898		
2	2.12	YCSO SRO	Yes				
2	2.13	Counseling services (Elementary)	Yes	$700,000.00	$660,108		
2	2.14	Counseling services (Middle)	Yes	$275,000.00	$329,289		
2	2.15	Additional High School Counseling Services	Yes	$625,000.00	$625,864		
2	2.16	Additional District Nurses	Yes	$350,000.00	$210,805		
2	2.18	Athletic trainers	Yes	$220,000.00	$234,575		
2	2.21	Update to classrooms and school facilities	Yes	$9,000,000.00	$6,430,274		
2	2.26	Elementary Wellness support	Yes	$621,000.00	$0		
2	2.27	Middle School Opportunity Room	Yes	$435,000.00	$0		
2	2.28	High School Opportunity Room	Yes	$90,000.00	$0		
2	2.29	Campus Security - Middle School	Yes	$227,300.00	$227,300		
2	2.30	Campus Security - High School	Yes	$604,000.00	$604,000		
3	3.3	AVID training	Yes	$120,000.00	$588		
3	3.5	Credit recovery licenses	Yes	$105,000.00	$105,000		
3	3.6	Credit recovery- Sections	Yes	$105,000.00	$105,000		
3	3.10	Career Technical Education (CTE) sections	Yes	$1,645,000.00	$1,767,523		
3	3.11	JROTC staff	Yes	$235,000.00	$127,675		

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)
3	3.12	High School Registrar (secretary)	Yes	$160,000.00	$177,403		
3	3.13	Provide district based technology support	Yes	$250,000.00	$811,000		
3	3.17	Early College Program books and supplies costs	Yes	$20,000.00	$2,338		
3	3.18	Transportation for JROTC	Yes	$40,000.00	$22,820		
3	3.19	Transportation for Early College	Yes	$5,000.00	$1,230		
3	3.20	Transportation for College and Career Readiness	Yes	$50,000.00	$37,851		
3	3.22	AP Sections	Yes	$195,000.00	$195,000		
3	3.23	Honors	Yes	$2,808,000.00	$2,808,000		
3	3.24	College and Career staffing	Yes	$156,000.00	$156,000		
4	4.6	EL program specialist	Yes	$100,000.00	$6,700		
4	4.7	Site EL facilitators	Yes	$635,000.00	$677,474		
4	4.9	Provide ELD sections to support academic language acquisition	Yes	$435,000.00	$435,000		
5	5.2	Home Visit costs	Yes	$10,000.00	$10,000		
5	5.3	Community Education and Empowerment	Yes	$30,000.00	$0		
5	5.5	AERIES analytics	Yes	$41,000.00	$42,546		
5	5.6	Site Outreach Consultants	Yes	$1,770,000.00	$1,744,818		
5	5.7	Additional attendance clerks	Yes	$215,000.00	$247,156		
5	5.8	SARB Clerk	Yes	$95,000.00	$105,256		

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)
5	5.10	AERIES Mass dialer	Yes	$62,000.00	$67,243		
5	5.11	Graphic Designer	Yes	$115,300.00	$115,300		

To Add a Row: Click "Add Row."
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	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)
$101,034,287	$28,117,841	6.92%	34.750%	$34,644,200.00	0.000%	34.290%	$465,213.66	0.460%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

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

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

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

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

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

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

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

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

    o All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

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

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

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section [42238.024(b)(1) (California Legislative Information)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal
Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal
Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

  o 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.

  o Indicate the school year to which the baseline data applies.

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

    ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

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

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- o As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- o These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  o These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions
In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only
Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions
For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

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

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

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

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

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

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

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

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

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

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

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

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

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

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

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

  o **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.

- o **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.

- o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

    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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

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

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

- **5. Total Planned Percentage of Improved Services**

    o 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)**

- o 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 plus Carryover %)**

- o 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)**

  - o 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)**

  - o 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)**

  - o 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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