



LCFF Budget Overview for Parents

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

CDS Code: 587273600000000

School Year: 2022-23

LEA contact information:

Dr. Fal Asrani

Superintendent

fasrani@mjusd.k12.ca.us

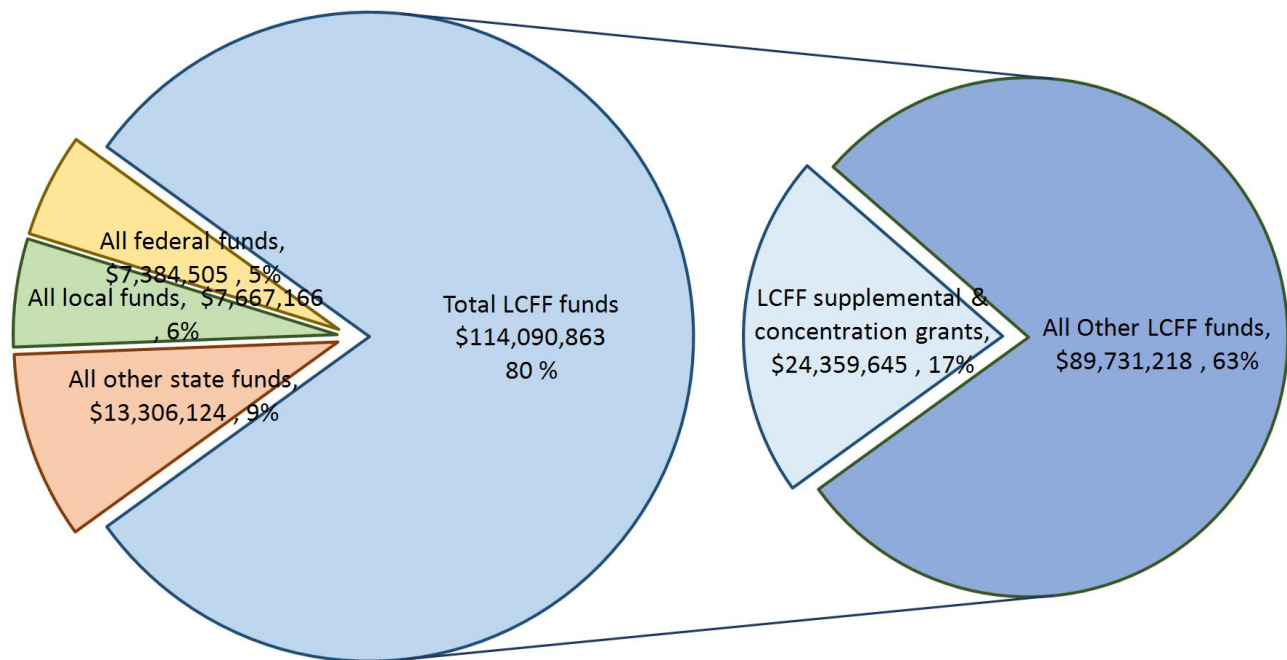
(530) 749-6102

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 2022-23 School Year

1st Read and Public Comments

Projected Revenue by Fund Source



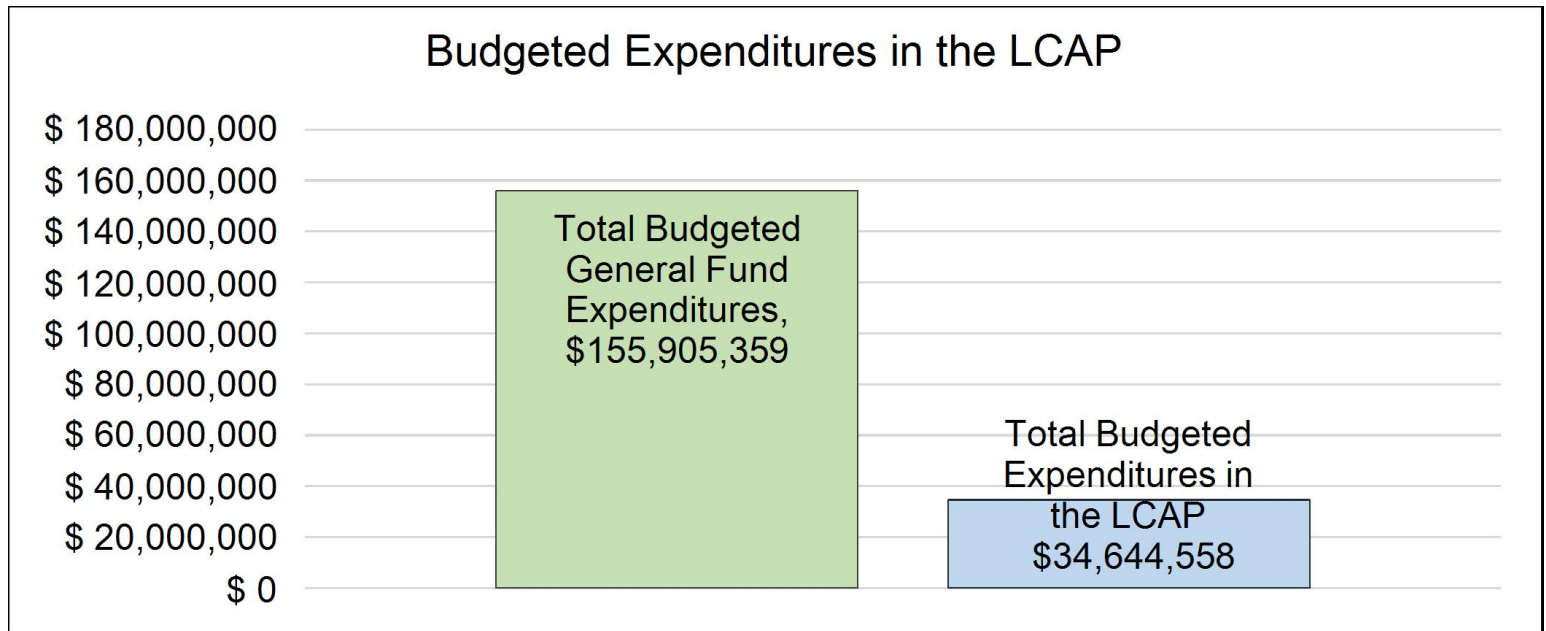
1st Read and Public Comments

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 \$140,448,658, of which \$114,090,863 is Local Control Funding Formula (LCFF), \$13,306,124 is other state funds, \$7,667,166 is local funds, and \$7,384,505 is federal funds. Of the \$114,090,863 in LCFF Funds, \$24,359,645 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Marysville Joint Unified School District plans to spend for 2022-23. 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 \$155,905,359 for the 2022-23 school year. Of that amount, \$34,644,558 is tied to actions/services in the LCAP and \$121,260,801 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

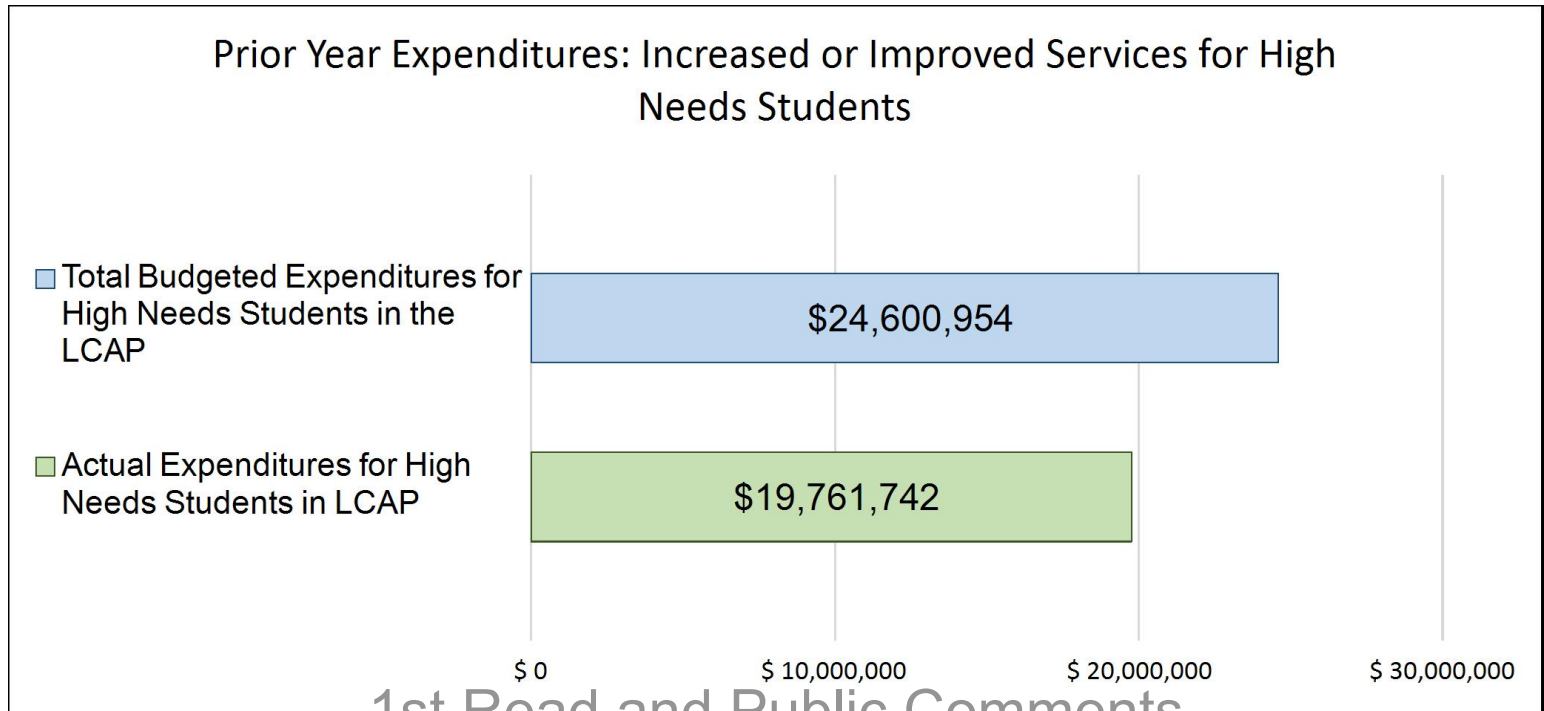
General Fund Budget Expenditures for the school year not included in the Local Control Accountability Plan (LCAP) are salaries & benefits for teachers, administrators, and support staff, books, supplies, other services and capital outlay to maintain operations of the Marysville Joint Unified School District.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Marysville Joint Unified School District is projecting it will receive \$24,359,645 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 \$28,493,058 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 2021-22



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 2021-22, Marysville Joint Unified School District's LCAP budgeted \$24,600,954 for planned actions to increase or improve services for high needs students. Marysville Joint Unified School District actually spent \$19,761,742 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$4,597,903 had the following impact on Marysville Joint Unified School District's ability to increase or improve services for high needs students:

Marysville Joint Unified School District utilized Federal, one-time, COVID relief funds to increase or improve services for high needs students during the 2021-22 school year. Therefore, MJUSD still provided the services to support our high needs students.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Marysville Joint Unified School District	Dr. Fal Asrani Ed.D. Superintendent	fasrani@mjuds.k12.ca.us (530)749-6101

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

MJUSD has engaged our educational partners, both locally and regionally in a multitude of ways as we have developed and implemented our Supplemental and Concentration funds; while strategically planning the integration of other funds allocated through ESSER II, III, ELO, IPI and the upcoming A-G planning efforts. Survey's, stakeholder forums for students, conversations with bargaining groups have been included in the plan development. Continued feedback is being taken and considered as the multitude of plans are implemented. During this year, the process also included input from several educational partners meetings, such as the Student Leadership forum, DELAC, District Advisory Committee, Strategic Planning Team Meetings which included parents, students, community and staff representatives across five different groups.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

MJUSD has worked diligently to attract and retain as much educational staff as possible. Through the LCAP the increase in the support services provided to students both during the day and after hours have been developed. Our efforts to increase the number of certificated staff has been difficult based on the demographics and location of our school district. With the additional dollars, school districts have been able to create more positions which led to the MJUSD commuter workforce having job options available closer to home. We turned over 5 teachers for the 2021-2022 school year and still have 4 vacancies at the halfway point in the year. Recognizing the multitude of needs our students have through quantitative and qualitative analysis we have made staffing additions through our other plans as well as the LCAP. To combat our certificated staffing shortage, MJUSD has added EL facilitators, Outreach consultants and counselors physically to campuses. Beyond this we have looked to learn from the COVID time and recognized the availability of Virtual services and platforms for students. For academic needs we have added contracts for 24/7 available structured intervention and tutoring. MJUSD has added virtual caseload management support for our special education students. To address the mental health concerns, on top of the addition of on site counselors we have partnered with Wellness together and Care Solis to provide virtual counseling and intervention services, as well as contracts to provide on site physical consultants to help with the increased mental health concerns for students and families. MJUSD has created parent institutes as well as partnering with PIQE to provide parent support and training. One of the main uses that MJUSD is considering is moving it's para-professional positions to full time from part time positions. In a shortage of teachers, including and training paraprofessionals to be available to support the learning process within the school day and beyond is essential to increase the staffing ratio for our students. Starting with special Education and ELD support and moving to all paraprofessional positions as on-going budget allows.

1st Read and Public Comments

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

MJUSD uses survey, student forums, open public hearings with board, site feedback from staff have been included in the initial planning. From this point through the negotiations process our labor groups have been consulted. While our teachers are positively impacted by the additional classroom support, our CSEA labor group is directly impacted and conversations of these impacts and effects have already begun.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Looking at the three sections for ESSER and the 20/80 expenditure rule, MJUSD allocated 20% of its funds to support areas of the existing LCAP plan and 5 LCAP goals as well as utilizing the 80% remaining to address severe facility needs. MJUSD has existing schools that are aging with some of our facilities over 60 years old. The through lines of service created through our LCAP address students' physical, mental and academic needs as well as the morale and wellbeing of our staff in fostering positive student outcomes. Through this process of defining need based on data, MJUSD used the academic portion of these funds to support the LCAP with ESSER III by putting \$5,300,000 towards

lost instructional time. These expenditures supported the LCAP through both human and technological products. An agreement was reached with the teachers union to continue to provide all work in Google classroom and maintain timely grade feedback through the AERIES grade program. This agreement allows students to maintain educational progress when quarantined or out of school for COVID. This was 1.2 million. An additional \$600,000 was allocated to pay teachers hourly after hours to provide synchronous instruction minutes as required under AB 130. LCAP goal 1 action 2 was supported through ELO and ESSER III in creating a robust credit remediation program through qualified staff and Edmentum products in the amount of \$200,000 from ESSER III. The courseware as well as prescriptive and diagnostic tools were incorporated. This experience has also sharpened the focus on internal longitudinal student progress data. \$350,000 was set aside to have teachers utilize "achieve the core" and their internal PLC data to create a common assessment project district wide. In order to house this our Illuminate contract was increased. Funds for Bringing AVID and Project based learning to help re-engage and focus student success were added. Finally funds from LCP, ELO and LCAP goal 1 action 4 combined to add 5.5 million towards devices and connectivity to assure students could access extended day learning as well as learning from home when unable to be at school. The 80% for facilities in the amount of \$23,732,810 were allocated towards major facilities upgrades at locations in the Foothills and one Valley elementary site. These funds also tie to LCAP goal 2 action 18 and the deferred maintenance funds required to maintain schools that are upwards of 60 years old and create technological infrastructure that supports our current learning environment.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

1st Read and Public Comments

MJUSD has been thoughtful in weaving the ESSER III, ELO, ELOP, A-G completion grant, Educator effectiveness grant plan and LCAP. The LCAP supplemental and concentration funds have been augmented in ways that allow us to extend the day and learning opportunities and options for students. The plans were phased based on need allowing data to be gathered to determine what services will remain as funds fall away and we return to a standard base funded environment. In 21-22, MJUSD was aware, through student data and surveys, that SEL needs and academic remediation would be critical. In this MJUSD also understood that remediation would have to be fluid as students were quarantined, COVID positive and had to miss school for extended periods. This led MJUSD to assure technological connectivity and program access from any location. Counseling services were also added to every site to address the needs of the students. Beyond this, contracts with higher-level services were added as well 24/7 counseling connectivity online services. Indicators that we are looking at are referral rates, attendance, discipline, as well as the 5150-referral rates. On the academic side, assuring that credit completion and remediation, STAR reading and Math scores were showing progress through our ELO and AB130 efforts. Due to the shortage of staffing professional development, that was 5X the normal amount in 20-21, our efforts were scaled back. The plan will be to increase the amount of professional development again in 22-23. We also began our parent education institutes this year and will continue to scale up this need through ESSER III and adult education in the next two school years. We have tried to look at the factors for student success; at the stem, it is family engagement and support, social emotional well-being that leads to academic achievement through monitored and measured high quality first instruction. MJUSD believes all of its plan are congruent and demonstrate an understanding of the needs of our students, staff and community.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *"A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP)."*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *"A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent."*

1st Read and Public Comments

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *"A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils."*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support

recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Local Control 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@mjustd.k12.ca.us (530) 749-6102

Plan Summary [2022-23]

1st Read and Public Comments

General Information

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

The Marysville area is as rich as the history of its citizens. The history of Marysville is based in the California Gold Rush and is still evident in many ways. The gold rush that brought people in droves to the fertile agricultural lands of the North Valley represents the dichotomy of the people we now serve. The burden of fiscal growth and environmental sustainability shaped the growth of the area. The Sawyer ruling of 1884 was the beginning of the end of hydraulic mining for gold, shifting the local industry of the area away from gold mining and towards primarily agrarian efforts. The school district has had schools open in the area for over 160 years. MJUSD, as it is known today, was unified in 1966 and serves an area that runs 75 miles from North to South, serving roughly 10,000 students from preschool through grade 12. Starting in 2022-23, MJUSD will add an Adult School which will round out our offerings, making MJUSD a preschool through the Adult School Educational Agency. The student population is extremely diverse, representing more than 10 ethnic groups and more than 20 languages and dialects. While this rich history exists, the community struggles with limited industry to produce local jobs. Currently, MJUSD includes over 1,300 employees who are amazingly dedicated to the improvement of school outcomes for all of our students. Nearly 511 teachers are in classrooms at the district's various educational facilities which include 14 elementary schools, three (3) intermediate schools, two (2) comprehensive high schools, one (1) dependent charter school (Marysville Charter Academy for the Arts), two (2) alternative schools, and one (1) Adult School. The district's twenty-two (22) TK-12 schools are all Title I sites, except the small foothill school of Browns Valley. There are currently six (6) small foothill locations. Both high schools are located in the valley and in 2022-2023 a learning lab will be established at Dobbins Elementary school to serve students in the Independent Studies program who live in the hills.

Below are some quick demographic features of the district:

Ethnic Diversity (students):

46.1% Hispanic

32.6% White

3.5% African-American

0.6% Filipino

8.7% Asian

1.9% Native American

0.3% Pacific Islander

5.2% Multi-Racial/Ethnicity

1.1% Not Reported

(Dataquest, 5/18/2022)

A breakdown of MJUSD language learners shows us that 2,994 (30.1%) students are considered EL or FEP, with 2,051 of those being EL learners (Dataquest, 3/1/2022). The two primary languages other than English are Spanish at 25.08% and Hmong at 4.45%, making these the two largest languages in the district.

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

Reflections: Successes

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

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

Looking at our data, MJUSD has achieved notable shifts in the data. The Distance Learning plan was implemented with fidelity across the district, both through synchronous and asynchronous teaching. At the onset of the 2021-22 school year, data indicates that there are significant learning gaps as well as gaps in the total credits earned for graduation status. To address the needs of the students, MJUSD worked at providing a variety of support both onsite and offsite.

Academic supports for addressing the achievement and learning gaps:

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

During the Fall of 2021, all K-6 classrooms received licenses for Lexia as a supplemental reading program. This program provides additional practice and supports to improve basic reading skills. Teachers were provided professional development in the Fall and in the Spring to support the implementation of the program. From some of our internal measures, we have seen a significant drop in the number of students not reading at grade level from 84% in August to 68% in January in Lexia Core 5 and from 61% in Aug to 48% in January for Lexia Power Up. Secondary sites were provided Exact Path as a supplemental to address learning loss, which is an online adaptive supplemental program that supports Language Arts, Reading, and Mathematics. The program offers a combination of instruction, practice, and assessments that help identify the skills and standards that students are missing. Currently, we have over 1500 students enrolled in this program.

1st Read and Public Comments

The district has established the usage of universal screening across Tk-12 and has trained teachers and administrators on the use of STAR RENAISSANCE. The data from this screening is currently used at multiple sites to place students in intervention and help teachers add additional academic support into their daily lessons. Each site has created a time for intervention and students access that during the school day. In high school, credit remediation is provided during and after school. The district provides 1700 licenses to allow students to remediate their D/F grades.

The district has been able to identify and respond to the district wide teacher request of bringing consistency in content by collaboratively developing the common assessment and identifying Essential Key Standards for 2022-2023, which includes support for both ELD and students in the Special Programs. In addition, our secondary science and social studies teachers have also identified their Essential Key Standards and are building two common assessments. The Essential Key Standards represent a few, focused, standards that have been identified by the teachers to be critical to the development of academic proficiency. The two common assessments will monitor and measure the progress of students towards the Essential Key Standards. With this data, teachers can create grade-level interventions for struggling students, support students with SSTs, IEP, and support the English Learner reclassification process.

In order to support intervention programs for reading, MJUSD hired two reading coaches to support teachers in reading instruction. The coaches provide a variety of support for teachers. The coaches go into the classroom to model lessons, participate in data discussions, provide professional development in a variety of topics and help teachers with intervention groups. To date, the reading coaches have offered 16 different Professional Development topics throughout the school year. Some of the topics include training on the 5 Pillars of Literacy, Best Practices for Students with Reading Difficulties, and the Science of Reading. Additional training will focus on administering and

data analysis on our Universal Screener. Starting the 2022-2023 school year, we will use a Universal Screener for all students in TK-12th grades.

To address academic support with homework, MJUSD contracted with FEV Tutor to provide 24/7 online tutoring for all students in grades 3 - 12. FEV Tutor provides high-quality, online learning options which are available to all students at all times through pre-scheduled, targeted support using students' Renaissance STAR data in English and Math. Additionally, they provide drop-in homework support in all content areas. This service was added to provide extended learning opportunities to all students. Without FEV Tutor, many of our students would not have access to tutors due to financial and/or time constraints. MJUSD purchased 10,000 hours of 24/7 online tutoring through FEV Tutor. From December 20, 2021, through March 10, 2022, FEV Tutoring provided 1198.98 hours of individualized tutoring to 193 students. Students from 21 of our 23 schools have utilized training hours.

Student Supports:

English Learners supports: To support the needs of our English Learners, MJUSD hired EL Facilitators for schools and a district EL Program Specialist to create a more sustainable and effective system for our emerging bilingual students. So far this year, the EL Facilitators were able to reclassify all 109 students who scored an overall 4 on the Summative ELPAC in 2022. These positions also contributed to the additional reclassification of students on an IEP, resulting in over 246 reclassifications in 2021-2022, an 87% increase from 2020-2021. We also implemented ELlevation this year as a tool to monitor English Learners. Our improved monitoring system allows all of our English Learner data to be gathered together in one place which will allow staff to intervene and leverage interventions for emerging bilingual students in a timely manner. In addition to providing support at the sites, we had 38 teachers and 10 administrators from MJUSD participate in the first modules of the English Learner Roadmap. The California State Board of Education unanimously approved the California English Learner Roadmap State Board of Education Policy: Educational Programs and Services for English Learners (EL Roadmap Policy) on July 12, 2017. This policy is intended to provide guidance to local educational agencies (LEAs) on welcoming, understanding, and educating the diverse population of students who are English learners attending California public schools. EL Roadmap's mission reads "California schools affirm, welcome, and respond to a diverse range of English learner (EL) strengths, needs, and identities. California schools prepare graduates with the linguistic, academic, and social skills and competencies they require for college, career, and civic participation in a global, diverse, and multilingual world, thus ensuring a thriving future for California". The teacher strand focuses on classroom practices, on teaching and learning, and specific instructional strategies. We have also provided parent engagement opportunities for our English Learner families. We have partnered up with the Parent Institute for Quality Education (PIQE) and provided evening sessions for parents on topics such as K-3 Literacy, Middle school Curriculum, and High School Curriculum and graduated 108 parents who are now well versed in social emotional learning, LCAP processes, A-G requirements, early literacy, state testing, and financial aid opportunities. 114 parents participated in PIQE's Early Literacy workshop in Winter 2022. Families learned ways to conserve their home language, support literacy at home, and advocate for their students. Above all, the strategic emphasis placed on English Learner achievement is making a substantial contribution to MJUSD's development of an integrated, multilayered system of support for all students.

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

Through grant funding and generous community support, we provide: school supplies, clothes, shoes, and hygiene items. 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 2021-22 school year, we implemented a High 5 Attendance Incentive Program and a summer reading incentive program for homeless children and youth. Annually, the district identifies and serves approximately 300 homeless students throughout the school year.

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

Special Education: Students with disabilities have benefitted from the focus of much attention over the past school year. While these students received extra support in a variety of ways over the 2020-2021 school year, fortified support has continued through Learning Recovery funds during the current year. For widely apparent student needs in social-emotional functioning and behavioral skills, many additional staff members were hired across the district to provide counseling in our schools. Additionally, our dedicated school psychologists were very busy supporting students' behavioral needs at all levels and behavior analysts and related staff were hired to assess and provide services to support students and staff. 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. The staff has worked to increase compliance with IEP updates and assessment timelines, despite inconsistent staff and student attendance due to quarantine for virus exposure, isolation for illness, and other reasons leading to lower rates of attendance. Special educators employed creative strategies to encourage student engagement and attendance and continued the use of Google classrooms to provide increased access to curriculum, instruction, resources, and assistance. These supports were also provided to students out of school for extended absences related to quarantine and isolation due to COVID-19. For students not attending school in person, a process was established for IEP teams to employ when considering how a student might be able to attend the district's independent study program - Abraham Lincoln School. Additional special education teachers were hired for the caseload of students with disabilities at ABL. As a response to changes in the provision of transportation for many students with disabilities during distance learning and hybrid schedules to deliver students with disabilities with consistent and uninterrupted services, transportation and Student Services departments collaborated to closely examine the needs of students and connect them to transportation services, and provide ongoing communication to schools and families regarding the changes. Processes to notify and involve site administration more in IEP compliance monitoring were developed and employed, with regular communication to share with staff provided. Staff shortages were shored up by developing new contracts with agencies able to provide staff with virtual support and additional staff was hired to facilitate delivery of the services at the school sites. Team meetings were conducted in person, virtually and through a combination of both methods to accommodate parents' needs and increase the level of meaningful participation for parents.

Low SES services: MJUSD continues to support our Low SES students in a variety of ways. During the 2021-22 school year, we hired literacy coaches to support early literacy in the classroom. Our coaches have provided a variety of professional development opportunities to develop teaching strategies as well as develop a deeper understanding of the Science of Reading. Working alongside the Reading Coaches, we hired an MTSS coordinator and Outreach Consultants (ORC) to help organize a structure of support for students. Along with staffing, we provided additional tools to help identify where the needs are. We have purchased Renaissance Learning STAR assessments for English Language Arts and mathematics as a Universal Screener. During the 2021-22 school year, the teachers worked on identifying Essential Key Standards as well as two common assessments for the 2022-23 school year. These assessments will be maintained in the Illuminate assessment system. To support our students in graduating high school, we provided an online credit recovery program that is A-G accredited. MJUSD also sees a need to ensure our students are in school. We have several supports in places such as transportation, additional attendance clerks, SARB, SROs, and additional extracurricular and co-curricular opportunities such as athletics and music programs.

After School program expansion:

MJUSD has received funds for The Expanded Learning Opportunities Program (ELO-P). It is the intent that ASES- After School Education Safety and ELO-P be considered a single comprehensive program. The Expanded Learning Opportunities Program (ELO-P) provides funding for after school and summer school enrichment programs for transitional kindergarten through sixth grade.

“Expanded learning” means before school, after school, summer, or intersession learning programs that focus on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning experiences. It is the intent of the Legislature 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 operates at 15 school sites; 13 elementary; 2 middle school sites. ASES provides after school services to students that include 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 STEM activities. Some of the new enrichment activities offered: E-Sports, Piper Computer building (STEM), entrepreneurship lessons, and 3-D printing.

With ELO-P and ASES working as one comprehensive program we are expanding our services to include a before school component, adding more students to after school, offering intersession, and offering a broader variety of activities and after school experiences.

College and Career/CTE:

College and Career: For our high schools, we have been taking a strong look at Career Technical Education(CTE), A-G, Dual Enrollment, and graduation rates. We expect to see significant gains in these areas over the next couple of years as MJUSD is expanding a college and career-focused department to help guide and improve the preparedness of our high school graduates on the California School Dashboard College and Career Indicator (CCI). College or career readiness means completing rigorous coursework, passing challenging exams, or receiving a state seal and is tracked through CTE pathway completion, ELA and mathematics assessments, advanced placement exams, International Baccalaureate exams, college credit courses, A-G completion, State Seal of Biliteracy, and military science/leadership.

Dual Enrollment: Dual enrollment allows high school students to take college courses while in high school and earn transferable college credit. Through a partnership with Yuba College, multiple dual enrollment opportunities are available to our students. Lindhurst High School offers two dual enrollment culinary courses. South Lindhurst High School offers two dual enrollment administrative justice courses. Fifty-nine (59) students were enrolled in the dual enrollment CTE courses during the 2021-22 school year. In the fall of 2022, we will launch a dual enrollment public safety pathway partnership with Yuba College. Juniors and seniors will have the opportunity to complete two college-level fire science and two administrative justice classes on the South Lindhurst campus.

Early College High School Program: MJUSD partnered with Yuba College to begin the Early College High School Program during the 2021-2022 school year. In this program, students concurrently earn their associate's degree in social and behavioral science while completing their high school diploma. 32 students were accepted into the program and attended Yuba College Dual Enrollment courses during the Fall 2021 semester. At the end of the semester, 28 students remained enrolled in the program and mid-year applicants were accepted into the program, bringing enrollment to its full capacity of 35 students. The district supports the program by providing course materials and textbooks to all students. Paraeducators are assigned to each high school to supervise students on the Yuba College campus and to support students on mornings that college courses do not meet.

AVID: To prepare for the relaunch of AVID in our district's middle and high schools in the 2022-2023 school year, a team of 7 teachers, counselors, and administrators attended the AVID National Convention in December 2021. On March 9, 56 teachers and support staff attended Introduction to AVID training sessions. Five site teams have been created and 41 team members will attend AVID Summer Institutes in June and July 2022. During Summer Institute, teams will create site plans for successful AVID implementation.

Introduction of STEAM initiative: MJUSD has identified seven schools to kick off our STEAM initiative: Arboga, Browns Valley, Cordua, Dobbins, Loma Rica, Foothill, and Yuba Feather. Site administrators have engaged in conversations about bringing meaningful STEAM activities into K-8 classrooms in order to prepare students for college and the careers of the future. On March 24, 2022, 43 teachers and administrators from identified schools attended a STEAM kickoff meeting where they explored materials and were challenged to think about the role our teachers play in advancing our students' skills in science, technology, engineering, arts, and mathematics.

Introduction of Dual Immersion initiative: In recent years, an ongoing request from parents and community members has been to explore the addition of Dual Language Immersion programs in our elementary schools. Two sites, Ella Elementary and Linda Elementary have been identified as possible Dual Language Immersion sites based on teacher credentialing and student demographics. District leaders and site administrators worked together to apply for the Dual Language Immersion Grant, requesting \$400,000 for each site to begin planning, training, and implementing Dual Language Immersion Programs. The expected notification date is May 6, 2022.

CTE: Thirty-six percent (36%) of our 2020-2021 high school graduates completed a CTE pathway. CTE provides students with academic and technical skills to complement the knowledge and training necessary to succeed in future careers and to become lifelong learners. CTE prepares learners for the world of work by introducing them to workplace competencies and making academic content accessible to students by providing it in a hands-on context. Foundational to CTE are rigorous program standards that ensure high-quality CTE through a program of study involving a multi-year sequence of courses. Pathways integrate core academic knowledge with technical and occupational skills to provide students with a path to postsecondary education as well as careers. MJUSD offers 20 sequenced pathways in 8 industry sectors

consisting of at least 300 hours of instruction between our two comprehensive high schools - Lindhurst and Marysville, Marysville Charter Academy for the Arts, and South Lindhurst High School. Most CTE courses count for college credit and are A-G approved to meet minimum admission requirements for the University of California system.

Restructuring schools and programs:

Restructuring: During the 2021-22 school year, MJUSD re-opened our Independent Study School - Abraham Lincoln Independent Study - and moved all of the students from the district program to Abraham Lincoln. During this restructuring of the program, the program was also WASC accredited so that all of the students who attended the program will be able to have the opportunity to meet the requirements for A-G. Before the 2021-22 school year, the district program was not WASC accredited. Knowing that the students in the Independent Study program needed additional support to address learning loss, the same intervention programs were available to students across the district. Specifically, Lexia in grades K-6 and Exact Path in grades 7-12.

ABL online independent studies and credit remediation at school sites: In light of the pandemic and the restructuring of Abraham Lincoln Independent Studies program, MJUSD took this opportunity to align our programs to meet the need of digital learning. Abraham Lincoln Independent Studies program became a 100% online school. This allows our students to have access to a quality online curriculum that is fully delivered and supported digitally. We purchased Edmentum as our online curriculum which is approved by University of California (UCOP) for A-G completion. In addition to the courses from Edmentum, we also provided each student access to Exact Path for ELA and mathematics intervention. Since Edmentum is an online curriculum, MJUSD was also able to provide students who were credit deficient to use Edmentum as a credit remediation program at all high school sites across the district. This ensured that all of our students had access to a credit recovery curriculum that was A-G approved.

School Culture:

Social-emotional supports: In order 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 150+ MJUSD staff members, including a cross-section of administrators, teachers, classified members, and outreach consultants, who joined their school site PBIS team this year. Also, in partnership with PCOE and YCOE, MJUSD teachers and staff participated in over eight (8) hours of PBIS training. This training empowers MJUSD employees to grow PBIS at school sites across the district, emphasizing the importance of positive behavior expectations. PBIS teams have developed lessons to explicitly teach behavior expectations and build student acknowledgment systems as part of “Tier 1” support. In addition, our District PBIS Leadership team (DLT) has been established this year and is meeting regularly. It is the DLT's role to provide the district with support, resources, and accountability as we develop our PBIS goals.

SST process: MJUSD restructured its SST process and platform this year, updating to an online platform called Beyond SST. The SST process allows us to identify students who are struggling, and intervene with additional support as part of an MTSS model. MJUSD currently has 276 students who are in pre-SST status, and 219 students who have an SST in progress. Outreach Consultants have been trained to be experts in using the system. MJUSD also provided six hours of training sessions in Beyond SST to administrators, 504 Coordinators, and

teachers. This updated, paperless system enables users to more easily share critical information about students, so that multi-disciplinary intervention teams can collaborate virtually when a student needs interventions or accommodations.

Outreach Consultants: MJUSD hired 20 new Outreach Consultants (ORCs) in order to support students socially, emotionally, and academically. ORCs have received 10 hours of Conscious Discipline training, plus training in Beyond SST, and PBIS training under the instruction of the District MTSS Coordinator. ORCs are campus leaders for PBIS and the SST process. This year, ORCs have conducted 500 SST meetings. The ORCs also supports 231 students in our HOPE (Homeless Outreach) program. As of March 2022, 270 home visits have been logged into Aeries. ORCs also support Attendance; RAWEE data shows that almost all of our schools are currently at or over 90% ADA. ORCs also attend Yuba County Court with Judge Givens to support the SARB process with over 380 students. They also reached out to approximately 900 families to support the data collection process to ensure that we were collecting correct data for federal student monitoring.

Social- Emotional training to support mental, emotional, and physical well-being of families, students, and staff: MJUSD has focused on providing an environment where students and staff are safe and healthy. The district has faced significant hardships with hiring personnel for direct support of students, staff, and their families to community-based care as we have continued the legal requirements of the COVID-19 testing requirements.

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 March 2022, Care Solace logged over 127 “warm handoffs” (referrals to the system), with 41 total appointments into care, and 30 Anonymous Searches for care.

Wellness Together referrals: Over 121 students have been referred to Wellness Together school-based therapy for the 2021-2022 school year. Wellness Together has served, or is initiating services, for over 121 students and has provided 450 counseling interventions, including counseling, crisis interventions, and family engagement.

Conscious Discipline: In areas related to student support and interventions, the district has provided support to our families such as training on Conscious Discipline for any parents interested and to any and all staff. To date, we had over 730 staff take the online courses, and over 250 support staff and teachers take an in-person training at the beginning of the school year. Over 106 MJUSD employees participated in the site-based professional development training in Conscious Discipline mid-year, on March 9. Over 20 families have signed up and participated in a 3-part series of Conscious Discipline courses for parents. This summer, administrators (site and the district) and teachers from the Preschool program will attend an extensive training in Nashville.

Reflections: Identified Need

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

The district's community survey identifies the following areas as the top four challenges for schools (1) Recruiting and Retaining High-Quality Teachers 37%, (2) Providing a Safe and Orderly Environment 22% (3) Offering Challenging Instructional Programs 16%, and (4) Expanding Communication and Community Involvement 13%. The district has continued to address these areas this year in a variety of ways.

Offering Challenging Instructional Programs

The pandemic had a significant impact on our large semi-rural community where a large percentage of families struggled to support distance learning. The district was diligent in providing personal devices and hotspots to all families who requested it, but the engagement of students was difficult. As the students returned to in-person instruction, the district and sites have focused on providing support but also recognized the gaps in our current systems that needed to be addressed so that we could create supports to address student needs.

In light of the pandemic and temporary changes in our state accountability system, these internal measures will not only help provide data throughout the school year but will also serve to provide consistent and reliable data points as the state accountability system reestablishes all of the accountability measures. Through our education partner feedback around the eight priorities set by the state, the areas for growth for MJUSD are academic achievement, environmental conditions of learning, support for student engagement, meaningful school to home connection, and direct support to enhance Special Education, Foster Youth and Homeless Youth services, and English Learners programs.

Looking at the 8 state priorities and our data, key leverage points became evident during our root cause analysis. Academic achievement is not where we believe it can be. In order to garner as much positive change as possible, we examined the root of our underperformance. Over the last couple of years, MJUSD has seen some setbacks in several areas:

Academic data from our California Assessment of Student Performance and Progress (CAASPP) has shown limited growth during the COVID pandemic. Currently, there is no comparable data from year to year since 2019. The last year that the CAASPP data was reported (2019) MJUSD struggled in several ways: For ELA, we were 34.9 points below standard with our Foster Youth in the red; for mathematics, we were 62.1 points below standards with our Foster Youth in the red; and for college and careers, we were at 23.6% prepared and our Homeless in the red. Although this data is over two years old, this is the most current data on the California Dashboard. We will not see any new data on the California Dashboard until the fall of 2022 and comparable data until the fall of 2023. With that being said, MJUSD did experience, as a whole, a loss in academic performance in English Language Arts, mathematics, and science. It is important to realize that the testing environment of the 2020-21 school year may have contributed to the loss, we cannot measure the overall impact. The community will not find any academic data on the California Dashboard as it relates to academic performance, but it can be found on Dataquest. For the purpose of LCAP, the academic performance data should be gathered from the California Dashboard, but the data presented here is from Dataquest and will not be compared to any historical data. The overall performance for English Language Arts is 28.21% of students met or exceeded the standard. The overall performance for mathematics is 13.73% of the students met or exceeded the standard. The overall performance for science is 16.73% of the students met or exceeded standard which when compared to the 2019 school year is a drop of 9.0% in ELA and 13.12% in math.

The district had not implemented districtwide common assessments during this period which limited our ability to assess academic progress towards the grade-level standards. However, this has been the focus of teacher collaboration this year and is being addressed for implementation in 2022-2023.

Graduation Rate: The district compared the 2020-21 school year data to 2019-20 data. In 2020-21 overall Graduation rate was 78.9% (a decrease of 11%). The subgroup data shows English Learner Graduation rate was 76.2% (a decrease of 12.2%), Students with Disabilities Graduation rate of 56.1% (a decrease of 13.6%) Foster Youth Graduation rate of 44.4% (a decrease of 22.3%), and Homeless students Graduation rate of 62.1% (a decrease of 11.2%). In our ethnic subgroup we have also experienced a decrease in graduation rate: The white subgroup Graduation rate was 75.6% (a decrease of 8.3%), the Asian subgroup Grade rate was 82.2% (a decrease of 3.4%), and our Hispanic subgroup Graduation rate was 80.8% (a decrease of 4.3%). This decrease in graduation rate has caused the District to look at our current student data and plan how we are going to address the needs of our students. All transcripts have been reviewed by our counselors. Students who are at risk of not graduating will be invited to summer school. This year, we will run a summer school for High School students through the end of July allowing more time for credit repair. For the class of 2023, counselors are identifying students who will need to attend summer school as well as providing some credit repair during the 2022-23 school year.

Our high school College and Career measures are not fully reported during the 2020-21 school year due to the temporary changes in accountability caused by the COVID pandemic. We have two measures that can clearly show a pattern of performance: The A-G rates and the CTE pathway completion rates. The A-G rates for 2020-21 were 26.9% for all students, 2.3% for the English Learners, 1.5% for students with disabilities, 11.1% for Foster Youth, and 10.5% for homeless students. Because of our low A-G rates, MJUSD applied for an A-G grant which will help support our students in completing A-G requirements. The CTE pathway completion rates were 35.9% for all students, 12.3% for English learners, 12.1% for students with disabilities, 22.2% for foster youth, and 6.8% for homeless students. MJUSD is currently evaluating all of the courses offered to students to ensure that all students are enrolled in A-G courses and that the students are enrolled correctly in the CTE Pathways. Next year we will be introducing AVID to our middle and high schools as well as bringing STEM and GATE programs to our schools. We believe that these efforts will help increase our A-G, CTE, and graduation rates.

Another impact of the COVID pandemic we experienced was the impact on the reclassification of our English Learners. When schools were closed in March of 2020, MJUSD was in the middle of testing our English Learners with the Summative ELPAC. We had completed approximately 45% of the testing before the closure. Students who did not complete the Summative ELPAC were not eligible for reclassification. In the 2020-21 school year, MJUSD reclassified 4.8% of English Learners compared to the prior year of 8.8% part of the decrease was due to not completing the Summative ELPAC testing the year prior. During the 2020-21 school year, MJUSD went above and beyond to test all English Learners. We were able to complete over 95% of the Summative Test. Because of these efforts, MJUSD will see an increase in the reclassification data during the 2021-2022 school year.

Although MJUSD was not found to be significantly disproportionate to the data for our students on Individualized Educational Plans (IEPs), MJUSD will be reviewed regarding the completion rates of IEPs. MJUSD will work in collaboration with the Yuba County Office of Education on data analysis, root cause analysis, reviewing policies and procedures, and writing an action plan that addresses the areas of review.

Providing a Safe and Orderly Environment:

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

Chronic Absenteeism: The Chronic Absenteeism rates were not available during the 2019-20 school year, so a direct comparison to the prior year is not available. However, our Chronic Absenteeism rates are significantly higher than the last time this measure was taken in the 2018-19 school year. During the 2020-21 school year, the overall Chronic Absenteeism rate was 21.3% which is an increase of 11.5%, English Learners Chronic Absenteeism rate was 17.5% with is an increase of 14%, Students with Disabilities Chronic Absenteeism rate was 27.7% which is an increase of 15%, Foster Youth Chronic Absenteeism rate was 31.1% which is an increase of 8.6%, and Homeless Chronic Absenteeism rate was 58.9% which was an increase of 19.5% from the 2018-19 school year. To address this need, Outreach Consultants were added to meet with the families of the students who have missed nine or more unexcused absences. The Outreach Consultant is the case manager for all students on SART contracts and monitors attendance of the students, celebrating successes and problem solving at the school site to improve attendance.

Expulsions and suspensions: Due to COVID and distance learning, MJUSD experienced a significant decrease in suspension rates. The data reported is not indicative of a typical year and any improvement was not the result of any specific change in our programs. The overall suspension rate for 2020-21 was 0.3%, English Learners was 0.1%, Students with Disabilities was 0.5%, Foster Youth was 0.8%, and Homeless was 0.5%. We anticipated a significant increase in suspensions for the 2021-22 school year as many of our students remained in distance learning the previous year. In preparation for the social and emotional needs of our students, all school sites ignited their PBIS Tier I school-wide expectations and acknowledgements for students doing the "right thing." The District funded School Counselors for every school site who also double as our site liaisons for our Foster Youth; checking in with them weekly and helping them navigate their social, emotional, and academic needs. Our Outreach Consultants are the case managers for all students who are identified as Homeless. In reviewing existing data from Aeries, the overall suspension rate this year is 4.9%, English Learners is .68%, Student with Disabilities is 1.17%, Foster Youth is .28% and Homeless is .71%. Currently, we have 55 students that have been expelled. Sixteen of those 55 are on stipulated expulsion agreements (suspended expulsion contracts) and administratively placed at an alternative school for a semester. Prior to the expulsion hearing or stipulated expulsion contract, a placement meeting is held for the student, parent/guardians, school administration, and Director of Student Discipline. At this meeting, the student's strengths and concerns are addressed and goals are made; which always includes the student and/or family participation in counseling. The appropriate school placement is made with team approval.

There is a new measure available to schools called the Stability Rate. This measure simply reports how many students had a continuous enrollment, based on how the data is collected and analyzed. During the 2020-21 school year, 84.7% of the students were determined to have been with MJUSD for a full academic year.

Recruiting and Retaining High-Quality Teachers

MJUSD has twenty minimum days set aside on the school calendar for teacher collaboration meetings or Professional Learning Committee (PLC). This time is set aside for teachers to meet and discuss student data and progress. Currently, the data is generated by using site based grade level common assessments, data from programs such as Renaissance STAR Suite (Early Literacy, Reading, and mathematics), Lexia (grades K-6), and Exact Path (grades 7-12). The data around the common assessments is currently site collected based on standards

identified by each site. Unfortunately, this does not allow for a common, districtwide measure of how students are progressing on State Standards. The common assessments and Essential Key Standards that were developed during 2021-22 will allow the district to measure how students are progressing twice a year. During the 2021-22 school year, the Renaissance STAR Suite was used as a Universal Screener for grades K-8 and as needed in High School. This practice has been in place for several years, but the component that was missing was a stronger focus on data analysis as it relates to STAR Renaissance data. The reading coaches will be providing training during the 2022-23 school year and support sites in understanding and using the data to form interventions for students. With the process in place for data collection and analysis around the common assessments and Universal Screeners, some of the data that is discussed during the PLC meetings will be common across the district.

MJUSD recognizes that there is a lot of work to be done in the area of teacher support with retention and recruitment. The district needs to provide support structures with ongoing job-embedded professional development that is occurring during the school day to maximize teacher attendance and new teacher workshops. We have added coaches to the LCAP to provide this level of ongoing classroom coaching with instructional practices and classroom management.

Expanding Communication and Community Involvement: This year the district has appointed a Public Relations Officer to highlight programs and events throughout the year, which includes bi-weekly superintendent communications and a monthly district newsletter. The district has also introduced the Superintendent Advisory Committee, Student monthly forums, and ongoing monthly DAC and DELAC meetings. This year the district has also started the Strategic planning process which includes education partners from the community. This is an ongoing focus area.

1st Read and Public Comments

During the 2021-22 school year, a student forum was created. Each month, student leaders for Lindhurst High School, Marysville HS, and Marysville Charter for the Arts have met with district leadership. This committee has allowed the district to hear from our students on topics ranging from what courses are offered in schools to input on district policy. During the 2021-22 school year, the student forum met five (5) times. MJUSD finds value in the student voice and expects to continue with the student leadership meetings during the 22-23 school year.

During the 2021-22 school year parents had several opportunities to be involved in district level committee meetings and participate in a district wide survey. Parents were involved in the District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), as well as invited to participate in the Strategic Planning Committee. During the 2019-20 school year we had two DAC meetings and four DELAC meetings compared to four DAC meetings, four DELAC meetings, and 4 Strategic Planning meetings. The frequency of the meetings increased from the 2019-20 school year, MJUSD feels that engagement of our parents is critical to the success of our students. Although we are excited about how often parent meetings occur, we would like to continue to work at hearing the voice of parents.

MJUSD has also recognized that not only is the voice of the student and parents important, we recognize that the voice of the community needs to also be heard. Through the Strategic Planning Committee, we have gained some Educational Partners in our community that have not existed before. We also recognize that these partnerships need to continue to grow and be incorporated into the educational fabric that makes up the school. We would like to increase the opportunities to have community partners involved with our school community.

During the 2021-22 school year, MJUSD will, for the first time, collect data on employee satisfaction and well-being. We acknowledge that finding and retaining quality employees needs to be addressed. Through the use of surveys, we will be able to establish a baseline of data in the spring of 2022 giving MJUSD the opportunity to reflect on and monitor our practices each year.

LCAP Highlights

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

During the 2022-23 school year, MJUSD, through educational partner feedback and a root cause analysis, modified the previous goals to the five goals we have today. Through these goals, MJUSD has developed internal measures to complement the external state measures that drive our educational decision-making. The 2022-23 LCAP plan for MJUSD highlights a Strategic Plan for addressing student performance through several key structural changes that arose out of equity conversations and available data. This plan highlights the expenditure of our Supplemental & Concentration funds for the 2022-23 year and will include all LCFF funds to be spent during this time. Supplemental & Concentration funds create a clear equity throughline demonstrating with dollars, where MJUSD identifies equity gaps. In this process, MJUSD will continue to guide its work through an equity lens and defines educational equity as providing each student with what they need to reach their full potential. By offering teacher and student support, educational resources can be allocated so that each student has the opportunity for equal success.

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

The highlights of the 2022-2023 LCAP are the following:

1. Continued student support through site-based Outreach Consultants to support site-based intensive social and academic counseling to address attendance and school disengagement. The district has also continued to fund wellness counselors through Title IV funds to provide mental health counseling with targeted support. In addition, the district funded online resources called CARESOLCE for community referral process for ongoing mental health counseling and medical facility access.
2. Continue English Learner Facilitators who have to provide seamless integration of services. These services have allowed the district the ability to monitor student progress as well as support academic needs. We have had more home-to-school communication with parents than years prior. In addition, we have, for the first time, reclassified all students who scored a four (4) on the Summative ELPAC totaling 250 reclassifications. The district has also submitted for UC approval 9-12 academic support courses to provide access to A-G-approved classes. The district is currently in the process of writing a 3-year English Learner's Master Plan. In this plan, we will address improving

instructional practices, district-wide ELD support services, and parent engagement for the EL community. The district will also continue to fund the position of District EL Facilitator. The changes in the EL program districtwide have been noteworthy. This year, with the intense focus on our EL learners, we have been able to reclassify all students who qualify as well as evaluate our program and curriculum. Through the work of the District EL Facilitator, we have been able to make some significant shifts in our processes.

3. Expanded Literacy coaches from 2-5 to support secondary and elementary literacy, secondary and elementary mathematics, and TK-12 science. Our literacy coaches have brought to life the need for intense and purposeful professional development for teachers in the area of literacy. Our data clearly shows that we need to make changes to instruction to ensure that our students are reading by third grade. During the 2021-22 school year, the coaches were in classrooms, provided professional development, and spent time gathering data to evaluate what is happening across the district. From this experience, MJUSD is writing a literacy plan to start implementing during the 2022-23 school year.

4. Continue the position of MTSS coordinator to support monitoring data and ensuring that our students have the safety nets they need to be successful. During the 2021-22 school year, the MTSS coordinator worked with all of the school sites with the implementation of PBIS and Beyond SST. In addition, the MTSS coordinator is working with school counselors to investigate and pilot the SEL curriculum.

5. New position of Director of data and student support to provide intensive monitoring of learning loss and the Extending Learning Opportunities Plan (ELO P).

6. The district will be fully staffed with music teachers at all campuses including a robust music program to be provided during summer school and afterschool programs. The community has asked for co-curricular activities in the arts and the district has continued to staff sites accordingly.

7. Innovation coordinator: The Innovation coordinator has been instrumental in bringing new programs to the district. MJUSD will start an AVID program in our middle and high schools, STEM programs in six school sites, and plans for Dual Immersion programs starting the 23-24 school year.

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

9. College Career Readiness: the district has added 2 registers to each of the high schools to support with timing transcript updates, child find issues, and student placing options, in order to expand services to students and families. In addition, each of the middle and high schools will receive a career center tech who will help to establish a well-designed college career center at each site. Additionally, expansion of CTE and Dual enrollment courses will continue to provide college and career access and preparation. With the addition of a full-time work-based learning specialist, the district will continue to expand internships with local and regional partners. AVID, GATE, honors courses, additional AP options, and World Language options have been throughout the district.

1st Read and Public Comments

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

11. Special Education: in addition to the director and coordinator of Special Education, the district has added an additional coordinator and two data clerks to support services and programs at school sites. The district is also working with the trained team to reduce the number of students identified in this program by ensuring that timely and job-embedded training is being provided to all staff serving our students in the special program.

12. Adult School: Starting 2022-23 school year, the district will offer Adult School programs through a formalized adult education center staffed with a principal, office assistant, and teachers who will focus on diploma options, GED test preps, CTE certification courses, and parent literacy. ESL and citizenship will also be offered.

13. Alternative School program resigned: The district has already had a robust alternative program; however, starting in 2022-23, the program was redesigned to offer several new options and locations.

Our plan is highlighted by five goals for our community of learners:

Goal 1: Improve Academic Performance within an equitable system that addresses and engages the various identified needs of all MJUSD students.

Goal 2: Create an environment through expanded opportunities to address the physical, emotional, and safety needs of all students and staff.

Goal 3: Prepare every student with the skills needed for college and career readiness.

Goal 4: Build a system of specific support for our EL (English Learner), foster, and low SES students. (Previously Goal 3)

Goal 5: Improve the meaningful school-to-home relationship. (Previously Goal 4)

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 will not have any schools under CSI support in 2022-2023.

Support for Identified Schools

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

MJUSD will not have any schools under CSI support in 2022-2023.

Monitoring and Evaluating Effectiveness

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

MJUSD will not have any schools under CSI support in 2022-2023.

1st Read and Public Comments

Engaging Educational Partners

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

The educational partners' involvement process at MJUSD continues to evolve. The use of technology and digital platforms of communication, coupled with a strategic parent, community, and school-level meetings have garnered more input than we have ever received.

During the 2021-22 school year, the district added different methods for gathering feedback from our educational partners. From December to January, a community survey was conducted which garnered almost 800 responses from all education partners, including students, staff, families, and community members. The survey results were used to guide the development of the LCAP meetings and to solicit additional input for the analysis of the data. In addition, several community meetings have been conducted to gather input to allow us to gain a better understanding of needs. The survey in January had a focus on ten different areas ranging from an evaluation of our current educational program, facilities, communication, challenges, and more. The disaggregated data allowed the team to identify the strengths and areas of focus, including facilities, academics, and fiscal needs.

Alongside the survey, MJUSD also received input from our parent committees such as the District Advisory Committee (DAC) during the monthly meetings which are attended by parent representatives from each of our 23 schools and Principals. Our District English Advisory Committee (DELAC) met four times a year with representatives from sites with more than 21 EL students. Currently, we have 15 schools that are included in our DELAC meetings. During these meetings, we received site-specific and districtwide suggestions that supported the development of the LCAP goals. Community members, through the Superintendent's advisory meeting, have also had the opportunity to provide input on the LCAP goals. MJUSD also took into consideration the feedback on the LCAP from the employee organizations. MJUSD also started formally meeting with student groups. In September, the first student forum met. Through these meetings, our students have provided input in not only providing suggestions but were instrumental in the development of the LCAP goals. This year, MJUSD also began the process of developing a 3-year Strategic Plan. The plan gathered input from staff, parents, students, and the community in four areas: Personnel, Programs, Infrastructure, and Fiscal. The meeting occurred on: January 4th, January 26th, February 9th, and February 23rd through the 25th. Each subgroup of the Strategic Planning/LCAP committee, which is a cross-section of all Educational Partners, met once a month during March, April, and May. After the last educational partner meeting in March, a draft version of the LCAP budget was created which incorporated the feedback from all groups and was presented to the Educational Partners during all of the meetings occurring in April and May: DAC (May 21st); DELAC (April 19th); Administration (April 5th); Student leaders (April 6th); Superintendent Advisory Committee (April 20th); Strategic Planning (April 5th, 19th, or 21st).

Meeting dates for all of the educational partners:

DAC: 10/21/21; 12/16/21; 2/24/22; 4/21/22

DELAC: 10/20/21; 2/2/22; 5/3/22; 5/19/22

Student Forum: 10/6/21; 12/1/21; 1/26/22; 3/2/2022; 4/6/2022

Superintendent Advisory Committee: 12/7/21; 2/1/22; 3/9/22; 4/20/22; 5/18/22

LCAP/Strategic Planning working groups: 3/15/21; 3/21/21; 3/29/21; 4/5/22; 4/19/22; 4/19/22; 5/17/22; 5/19/22; 5/23/22

Administration, Classified, Certificate: 2/1/22; 2/23/22; 2/24/22; 5/6/2022; 5/23/2022

A summary of the feedback provided by specific educational partners.

A complete summary of the data and disaggregated breakdown is available from a comprehensive community survey in which over 700 participants represent feedback from all educational Partners.

District English Learner Advisory Committee (DELAC):

During our four meetings in 2021-22, parents engaged in a conversation around specific questions designed to gather information from our English Learner Families. From this, we learned that parents feel the connection to school for second language parents is lacking. There was also a described need to add more extracurricular activities, athletic programs, and a dual immersion school. The needs to have more school staff and teachers. But unequivocally the main point was engaging families and improving school-to-home communication. Parents were informed about ongoing PIQE courses for families. Data was shared on reclassification, criteria for reclassification, and academic support available to EL students.

District Advisory Committee (DAC):

During the monthly DAC meeting, the DAC committee participated in gathering information for the strategic plan MJUSD is writing. Parents were broken up into four areas: facilities and infrastructure, fiscal, hiring and retaining - personnel, and student supports and programs. The group had a chance to review the Community survey results and provide feedback on the areas of focus. In the course of the next few meetings, the group identified the following needs: athletic fields and facilities, school safety, challenging courses at elementary (specifically GATE), and the expansion of college readiness.

Certificated Staff:

Teachers and administrators focused on 3 specific areas: a. mitigating learning loss, b. opportunity for expanding learning options, and c. ongoing embedded professional development.

Classified Staff:

Classified staff discussed the need for professional development, school safety and security, and family engagement.

Community Partners:

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

Management:

Management highlight the need for equitable access for all students, establishing a process for district-wide alignment for programs and services, and motivating student and families for increased involvement.

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

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

The LCAP was influenced by many factors including educational partner feedback through community surveys, student forums, Parent Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), and the Strategic Planning/LCAP committee. Data for the community survey was collected in ten different focus areas: current District focus area, quality of education, issues facing students today, challenges facing MJUSD schools, success indicators for MJUSD schools, facilities conditions, identifying school facilities improvements, facilities benefits beyond basic functions, communications, and what updates are the most important. MJUSD also had community input via student and parent committee meetings such as DAC, DELAC, and student forums. In addition to surveys and community input during committee meetings, MJUSD also sought input through the strategic planning process. This gave us a much larger audience: students, parents, and community members. The strategic planning focused on four areas: hiring and retaining staff, student support, and programs, fiscal, and facilities, and infrastructure. With all of the educational partnership feedback and conversations that occurred during the 2021-22 school year, there has been a shift in our LCAP goals.

District English Learner Advisory Committee (DELAC):

Expansion of EL services provided by district and sites EL Facilitators, purchase of ELlevation for monitoring EL progress, expansion of parent engagement through Parent Institute for Quality Education (PIQE) workshop, and redesign of the academic support classes with A-G approved courses for increased 4-year college readiness for EL students.

District Advisory Committee (DAC):

These are representatives from school site PTA and school site councils and based on their input, the LCAP has continued to fund elementary and middle school counselors, outreach consultants, wellness activities, and added elementary student support administrators at qualifying sites. The LCAP also includes an expansive list of college and career readiness actions (new goal 3) and has identified school safety and facilities in goal 2.

Certificated Staff:

Certificated staff feedback resulted in actions in goals 1, 2, and 3.

Classified Staff:

Certificated staff feedback resulted in actions in goals 1 through 5.

Community Partners:

The community partner's feedback resulted in actions in goals 1 through 5.

Management:

Management feedback resulted in actions in goals 1 through 5.

Through the lens of surveys and committee meetings, MJUSD reviewed all of the goals and actions of the LCAP to determine how the goals are aligned with our current needs. We determined that some of the goals needed refinement in the scope of the goal. These are the changes to the LCAP that is reflective of the community feedback:

2022-2023 Goal 1: Slight shift in language is to address an equitable system to address the needs of students while focusing on academic needs for all.

2022-2023 Goal 2: MJUSD felt it was important to incorporate the safety of students. In addition, goal five focused on the needs of staff but was very similar to goal two which addressed the needs of students. Therefore, we eliminated goal five and weaved goals two and five together to address the needs of both students and staff.

2022-2023 Goal 3: This is a new MJUSD goal focused on college and career readiness.

2022-2023 Goal 4: No change. Support for EL, FY, and SEL (Unduplicated) students

2022-2023: Goal 5: No change. Meaningful home to school relationships

In regards to goals one, two, four, and five, we will continue to refine our practices and processes to further address these areas. By adding goal three (College and Career), we are intentionally focusing on how we are preparing our students for post-high school. This need for this goal can not only be seen in our state academic data, we clearly heard this from our educational partners.

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)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA scores	2018-19 Dashboard: 35.4 points below standard. Dataquest - met or exceeded standards: 3rd - 34.66% 4th - 34.73% 5th - 39.15% 6th - 34.79% 7th - 42.95% 8th - 32.53% 11th - 44.50% Asain: 37.75%	2020-21 Dashboard: NA Dataquest - met or exceeded standards: 3rd - 22.82% 4th - 22.21% 5th - 24.82% 6th - 25.27% 7th - 34.02% 8th - 31.17% 11th - 46.81% Asain: 24.29% Hispanic or Latino: 25.87%			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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic or Latino: 30.82% White: 44.48% Special Education: 8.37% Low SES: 32.86% English Learners: 10.37% Homeless: 23.66%	White: 31.75% Special Education: 5.46% Low SES: 24.82% English Learners: 7.70% Homeless: NA			White: 47% Special Education: 21% Low SES: 40% English Learners: 23% Homeless: meet the 2018-19 rate
CAASPP Math scores	2018-19 Dashboard: 62.1 points below standard. Dataquest - met or exceeded standards: 3rd - 38.48% 4th - 34.91% 5th - 26.82% 6th - 25.91% 7th - 24.63% 8th - 17.52% 11th - 16.86% 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			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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAST scores	2018-19 Dashboard: NA Dataquest - met or exceeded standards: 5th - 20.85% 8th - 19.2% HS - NA Asain: 14.29% Hispanic or Latino: 17.45% White: 24.46% Special Education: 2.86% Low SES: 17.12% English Learners: 1.76% Homeless: 14.0%	2020-21 Dashboard: NA Dataquest - met or exceeded standards: 5th - 10.90% 8th - 15.68% HS - 15.66% Asain: 6.58% Hispanic or Latino: 7.02% White: 17.45% Special Education: 3.23% Low SES: 13.64% English Learners: 1.37% Homeless: NA			5% increased each year from 2021-22 data Dataquest: 5th - 26% 8th - 31% HS - 31% Asain: 22% Hispanic or Latino: 22% White: 33% Special Education: 18% Low SES: 29% English Learners: 17% Homeless: meet the 2018-19 rate
Graduation and Drop Out Rates	2019-20 Dataquest 4 year cohort: Lindhurst HS: 91.7% Marysville HS: 97.2% South Lindhurst HS: 51.4% Annual 1 year graduation rate Lindhurst HS: 96.67% Marysville HS: 99.0% South Lindhurst HS: NA	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			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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Drop out rate: Lindhurst HS: 5.5% Marysville HS: 0.9% South Lindhurst HS: 27%	Drop out rate Lindhurst HS: 6.1% Marysville HS: 6.9% South Lindhurst HS: 23.2%			South Lindhurst HS: NA Decrease 5% from 2021-22 data/SLHS 15% decrease from the 2021-22 data Drop out rate Lindhurst HS: 1% Marysville HS: 1% South Lindhurst HS: 8%
Graduation Rate - subgroups	2019-20 Dataquest 4-year cohort 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%			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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/Career Indicator - Moved to Goal 3	2019-20 Seal of Biliteracy 14 students Met A-G requirements 26% Golden State Merrit 33 students	2020-21 Seal of Biliteracy 25 students Met A-G requirements 21% Golden State Merrit 68 students			Increase from the 2019-20 school year Seal of Biliteracy 40 students Met A-G requirements 52% 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			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	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			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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	c. Exact Path: NA	Exact Path (diagnostic report 50% or higher by end of quarter 3) 6th: 22% 7th: 19% 8th: 29% HS: 23%			10: NA / 38% / 50% 11: NA / 42% / 50% Exact Path (diagnostic report 50% or higher by end of quarter 3) 6th: 32% 7th: 29% 8th: 39% HS: 43%
College Career Indicator	College/Career Indicator for 2020-21 CA Dashboard CCI Indicator Lindhurst HS: Orange Marysville HS: Green South Lindhurst HS: Orange	College/Career Indicator for 2020-21 CA Dashboard CCI Indicator Lindhurst HS: NA Marysville HS: NA South Lindhurst HS: NA			All sites obtain at least a Blue indicator.
Programs: AVID STEM	Program baselines to be established in 2022-2023	NA			A 5% increase of students will read at or above grade level before leaving the elementary grade span which is further evidenced by CASSPP scores.
Intervention Supports: Common Assessments Credit Recovery	Program baselines to be established in 2022-2023	NA			A 5% increase of students will read at or above grade level before leaving the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					elementary grade span which is further evidenced by CASSPP scores.
Universal TK	Program baselines to be established in 2022-2023	NA			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			All techers will be correctly credentialed

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Collaboration time	Continue increased teacher minutes to improve instructional planning and development through the embedded collaboration process. These minutes were added in the 2016-2017 school year and are utilized to improve instruction for our unduplicated student groups. Metric: ELA, Math achievement.	\$900,000.00	Yes
1.2	Development of assessment and student data	All teachers will be given the time to collaboratively review grade/subject level assessment results and participate in editing and improving the common assessments to increase outcomes for our unduplicated student groups.	\$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Professional Development	Continue with professional development days to help advance the skills pertaining to both academic pedagogy and Social-emotional support. In the next three years of this LCAP, MJUSD is focusing on SEL support from a systems/training perspective, as well as literacy & Math instruction and intervention to increase outcomes for our unduplicated student groups. Year 1 and Year 2 and optional four PD days. paid at the hourly rate	\$650,000.00	Yes
1.4	Design a new hire workshop for all new employees- classified and certificated	This action supports all new hires for classified and certificated employees that support Low SES, Foster Youth and EL students.	\$50,000.00	No
1.5	Reading and Math Assessments to Support RTI	Literacy is the base of all academic achievement. Renaissance will be used in several capacities in order to improve student literacy outcomes for our unduplicated student groups. First pre and post-assessment using the STAR program will be included in district internal data used in conjunction with the student reading (AR) programming. Internal goals are differentiated based on student levels and progress. Including MyOn licenses TK-8.	\$300,000.00	Yes
1.6	FEV Tutor	Provide additional tutoring support for low SES students and those at-risk of promoting and graduating. Gen Ed teachers to consult with Special Education teachers on necessary accommodations or modifications to support student access to learn content.	\$130,000.00	No
1.7	Academic Improvement: Lexia	Lexia is a supplemental resource aimed to develop fundamental academic language skills in early grades through age-appropriate tasks and resources that target oral language skills through activities in listening comprehension, visualizing, and categorization. This resources will increase outcomes for our unduplicated student groups.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Student technology devices and hotspots	Continue to assure equitable access to teachers' google classroom and resources, online teacher and publisher curriculum and developing 21-century computer skills MJUSD is committed to maintaining a 1-to-1 device ratio for students for our unduplicated student groups. The cost includes ongoing expenditures.	\$500,000.00	Yes
1.9	Beyond SST	As part of our emerging MTSS plan, the need to have a streamlined process of monitoring and gathering data into our AERIES SIS for the SST teams became evident. This program allows sites and district-level coordinators to track the interventions of our unduplicated student groups for effectiveness at a tier 2 level.	\$12,000.00	No
1.10	Vector Professional Development	Software to manage our Professional Development across the district.	\$12,000.00	No
1.11	Academic Improvement: Destiny Library software	Software to manage library check in check out services	\$14,000.00	No
1.12	Assessment Licenses	Continue access to assessment management software Illuminate and ESGI for teacher developed standards aligned common assessments across grades and subjects to incurease outcomes for our unduplicated student groups.	\$95,000.00	Yes
1.13	Academic Improvement: Para-educators for Math program support	In order to allow Math teachers to focus on specific intervention in small groups, the addition of departmentalized para educators at the secondary level are being added to increase outcomes for our unduplicated student groups.	\$250,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	Academic Improvement: K-3 Literacy coach	Continue with the K-3 literacy coach that will work in conjunction with TK-3 teams, collaboration data analyst and Educational services in an effort to support and improve literacy outcomes for our unduplicated student groups.	\$110,000.00	Yes
1.15	Academic Improvement: 4-12 literacy coach	Continue with the 4-12 literacy coach to facilitate closing existing gaps in literacy once students have passed the K-3. Focused on literacy acquisition for unduplicated student groups. This position would work with teachers to create a system of subject-specific language acquisition activities to embed in our 4-12 core curriculums.	\$130,000.00	Yes
1.16	Academic Literacy-K-6 Math Coach K-12 Science Coach 7-12 Math Coach	In order to support learning loss and learning loss in math and ELA standards attainment, more support is needed for teachers with instructional pedagogy, standards alignment, and assessment of student learning. Coaches will focus on these areas to support collaboration.	\$450,000.00	No
1.17	Supplemental Para Educators	Continue with support teachers serving classes with high numbers of unduplicated students, paraeducators were added to allow for more fluid grouping and differentiation of available services in the classroom. Supplemental services aimed at supporting unduplicated students in achieving academic success.	\$725,000.00	Yes
1.18	Academic Improvement: Literacy (Library technicians, Librarian)	Continue to fund 19 Elementary Library technicians to help facilitate the learning literacy initiatives for our unduplicated students in MJUSD.	\$292,000.00	Yes
1.19	Director of Student Improvement and Data	This position is funded to support MTSS roll out across the district and monitor the academic success of unduplicated students in ELA and math by supporting sites with data driven collaborations.	\$170,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.20	Satellite location for South Lindhurst - certificated staff	To address the learning gap leading to student graduation, the district will open a new satellite location to support the needs of Low SES students, Foster Youth, EL students.	\$432,000.00	Yes
1.21	Satellite location for South Lindhurst - classified staff	To address the learning gap leading to student graduation, the district will open a new satellite location to support the needs of Low SES students, Foster Youth, EL students. This includes site support staff.	\$200,000.00	Yes
1.22	ASL teacher	Addition of an American Sign Language teacher to support low SES students who have no prior WL experience to learn another language for A-G readiness.	\$100,000.00	Yes
1.23	Homeless Advocate	District level support person working under homeless liaison. Targeted coordination of services and connection to highly mobile Low SES Homeless population.	\$34,000.00	Yes
1.24	Substitutes for Professional Learning	This action supports all teachers in the implementation of programs and services for low SES, Foster Youth and EL students.	\$500,000.00	Yes
1.25	Increase classroom supports for New Teacher Induction	This action supports the new teacher Induction program and personnel associated with that program.	\$275,000.00	No
1.26	Universal TK growth - classified	In order to support the needs of teachers during the growth of the TK program, teachers will need support in a variety of ways: engagement, assessment, and social-emotional learning to increase outcomes for our unduplicated student groups. Additional one para at two sites.	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.27	Universal TK growth - certificated	In order to support the needs of teachers during the growth of the TK program, teachers will need support in a variety of ways: engagement, assessment, and social-emotional learning to increase outcomes for our unduplicated student groups. One Additional teacher at two sites.	\$230,000.00	Yes
1.28	Special Education Supports: Clerk	In order to provide specific and time sensitive support to students with IEPs, a data clerk has been added to the Special Education department.	\$96,000.00	No
1.29	Special Ed supports	Addition of two Coordinators to support Sp Ed instructional needs	\$240,000.00	No
1.30	Transportation	Provide access to school for unduplicated students in highly rural district identified as Foster Youth, Low SES and ELs . Transportation of our students is essential to assure equal participation in the educational programs presented by MJUSD.	\$4,500,000.00	Yes
1.31	Site Allocations (Elementary)	Through the SPSA, sites are allocated LCAP funds with the specific requirement to create site specific interventions for unduplicated student groups in alignment with stated LCAP goals.	\$1,231,377.00	Yes
1.32	Site Allocations (Middle)	Through the SPSA, sites are allocated LCAP funds with the specific requirement to create site specific interventions for unduplicated student groups in alignment with stated LCAP goals.	\$354,386.00	Yes
1.33	Site Allocation (high)	Through the SPSA, sites are allocated LCAP funds with the specific requirement to create site specific interventions for unduplicated student groups in alignment with stated LCAP goals.	\$609,251.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.34	Homeless Transportation	Funds to provide specific homeless transportation for our highly mobile low SES homeless population with the goal of improved attendance, connection to school and thus educational outcomes.	\$10,000.00	No
1.35	Special Ed Transportation	Provide access to school for Special Ed students in highly rural district identified as Foster Youth, Low SES and ELs . Transportation of our students is essential to assure equal participation in the educational programs presented by MJUSD.	\$2,600,000.00	No

Goal Analysis [2021-22]

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

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

The evaluation of Goal 1 will be based on the actions that now apply to Goal 1. Please be aware, that with the shift in our LCAP Goals, some of the actions have been moved from the last LCAP. MJUSD had some substantive differences between the planned and actual implementation of the actions. Due to issues around transportation, MJUSD was not able to reestablish routes to the pre-pandemic levels until the mid-school year. The transportation department juggled requirements between specialized transportation and a lack of bus drivers. By the end of the year, most of the established routes were operational. MJUSD also set aside some funding to help purchase core instructional materials. We expected to have a significant loss due to distance learning, however, the need to purchase an additional curriculum to cover this loss was not necessary. This expense will be removed from the next LCAP cycle. Lastly, MJUSD expected to hire more paraeducators than were hired.

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 budgeted expenditure and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services will be based on the new Goal 1. Please be aware that all actions now tied to Goal 1 will be included in this evaluation regardless of the Goal associated with the previous LCAP. The planned budgeted expenditure difference between the newly aligned Goal 1 and the actual expenditure of Goal 1 was \$2,240,000. This resulted from the actions either not being funded at all (core instructional materials replacement cost) or services being paid from other funding sources such as ESSER funds.

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

Due to the pandemic and distance learning, MJUSD's data shows a decrease in all measures. We are confident that these results are directly related to the difficulties caused by COVID. With this in mind, MJUSD has made some strides to work towards better monitoring of student progress through the data from Lexia, STAR Renaissance, common assessments, number of books read, 24/7 tutoring, instructional coaches and a data coordinator.

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

Through the evaluation of our high school graduation rate, MJUSD determined that adding a goal specifically for college and career was necessary. Because of this determination, some of the matrix will move from Goal 1 to the new Goal 3 (Prepare every student with the skills needed for college and career readiness). In addition, MJUSD is adding new programs to the 2022-2023 school resulting in additional matrix being added to evaluate the programs as well as addressing the Transitional TK program.

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.

1st Read and Public Comments

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 priority 1, 5, 6)

An explanation of why the LEA has developed this goal.

Solid academic achievement is based upon a pyramid of student needs. Educational research (Freidrickson, 2013; Marzano, 2006) supports that academic achievement for all learners requires a solid culture in the school and classroom. A Survey of MJUSD teachers supported the need for the development of better behavioral supports for our classrooms to function at the level we want for all learners. This task requires support at several levels. Starting at the classroom learner level Tier one interventions must improve in order to decrease the time off task and disengagement of learners. Looking at our educational data we are struggling to support some learners more than others. African American, Low SES, Foster, and homeless students are specific groups that are not making growth at the same rate as their peers. To this end, MJUSD has created a framework for our SEL learning. The first step at the classroom level is to offer professional development for teachers on how to better manage relationships and classroom behaviors. 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 a motivation to learn. Students come to us with varying levels of intrinsic motivation. Teachers form and leverage relationships with students in order to facilitate quality student learning. MJUSD serves a population that requires a high level of emotional investment from its staff in creating academic motivation. Issues such as compassion fatigue, burnout, and stress are factors that affect our ability to build the consistent, socially and emotionally based environments that our students require to learn. School staff, from teachers to clerks and custodians are essential in building up and leveraging relationships to improve achievement. We also know that teacher stress is primarily related to three areas, with the most prominent being dealing with adverse student behavior. This goal has been developed to monitor, and build skills to prevent stress and burnout while improving staff morale. All students will receive instruction in well-maintained facilities including classrooms, athletic fields, and co-curricular areas.

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Expulsion rates: 0.3% (29 students)	Expulsion rate: 0% (0 students)			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: 40.0% 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%			Decrease the number of students who are Chronically Absent by 5% from the 2019-20 data. Absenteeism rate: 5% English Learners: 5% Foster Youth: 18% Homeless: 30% Low SES: 6% Students with Disabilities: 10%
Staff and teacher survey through Panorama and Qualtrics platforms	Baselines established in 2021-2022 school year. Preliminary outlier data for the 2020-2021 school year to be considered.	Survey not given			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	2020-21: The number of unduplicated students in the following program.			Increase in the number of unduplicated students participating in the aforementioned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>baseline established in 2021-2022:</p> <p>The number of unduplicated students involved in athletics.</p> <p>The number of unduplicated students in performing music courses.</p> <p>The number of unduplicated students in AP courses.</p> <p>Number of unduplicated students taking college courses</p>	<p>athletics:</p> <p>LHS: 138 students</p> <p>MHS: 204 students</p> <p>Yuba Gardens: 126 students</p> <p>McKenney: 181 students</p> <p>Foothill: 80 students</p> <p>Music: 463 students</p> <p>AP courses: 290/199 unduplicated students</p> <p>Dual Enrollment: 91 students</p>			<p>programs by at least 5% each year.</p>
Employee Absenteeism Rate	<p>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</p>	<p>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.</p>			<p>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</p>
Number of teachers with 2 years or less teaching experience	<p>Currently MJUSD has 4% of its teachers listed as inexperienced.</p>	<p>9% of teachers have less than 2 years of teaching experience.</p>			<p>Maintain rate below state average.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(collected for Civil Rights Survey)					
Throughline bi-annual survey of employee satisfaction	Baseline to be established in 2021-2022	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)			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".			All schools will meet the "Good Repair" status

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	PBIS/MTSS Training	Training to support the efforts in improving our school cultures to support the behavioral and motivational adjustments required for low SES and EL students to achieve are modeled through our PBIS/MTSS systems implementation.	\$35,000.00	Yes
2.2	Strategies for classroom support for teachers and staff	Teachers and staff will be trained on student behavior support and SEL to increase classroom strategies to address increased needs of Foster Youth and Low SES students	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	with behavior management			
2.3	Social emotional well-being	The focus on available topics related to helping teachers and classified work with and understanding the effects of trauma and social well-being of students that impact student achievement especially Low SES, EL and Foster students.	\$100,000.00	Yes
2.4	Athletics budgets (HS)	Continuing the connection of students to school is enhanced through our Athletics programs as evidenced through educational partner feedback and educational data on student connection to quality extra-curricular activities. Coaches will all be trained to use common language related to our MTSS/SEL implementation. This focus is to increase Low SES school. (Connections)	\$418,750.00	Yes
2.5	Athletic Budgets (middle school)	Continuing the connection of students to school is enhanced through our Athletics programs as evidenced through educational partner feedback and educational data on student connection to quality extra-curricular activities. Coaches will all be trained to use common language related to our MTSS/SEL implementation. This focus is to increase Low SES school. (Connections)	\$100,000.00	Yes
2.6	Supplies for Music programs	Continue to fund additional materials and supplies needed in order to provide high quality music instruction for low SES and EL students. This action also provides 15,000 dollars for district-wide performances and music teacher specific professional development.	\$95,000.00	Yes
2.7	Middle School music	Continue to provide 2 FTE was put in place to address the whole student's learning needs, especially students in high poverty and foster youth. Families in our high poverty community do not have access to music programs.	\$230,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Elementary Music Program	Continue to provide 6 elementary FTE was put in place to address the whole student's learning needs especially students in high poverty and foster youth.. Families in our high poverty community do not have access to music programs.	\$800,000.00	Yes
2.9	High School Music	Continue with 2 High School FTE to address the whole student's learning needs, by creating enjoyable interventions that are proven to support connection to the school as well as ELA and Math achievement for students in high poverty. Music is not part of the MJUSD base program and is added to balance student learning and connection to the school.	\$230,000.00	Yes
2.10	Additional administration	Continue to provide 9.5 administrators to support sites with student success especially to increase home to family connection for low SES, EL and Foster students.	\$1,485,294.00	Yes
2.12	Elementary PE teacher	Continue to provide 6 PE specialists to improve physical health of our students in the district of high priority.	\$820,000.00	Yes
2.13	SRO (Marysville City Limits)	Continuing to use an Officer is used in outreach capacity to improve relationships between families and law enforcement in order to improve attendance and increase family connections. Officer used for educational, outreach and support purposes. This supports students at risk including foster youth and the homeless.	\$70,000.00	Yes
2.14	YCSO SRO	Continue to use an Officer used in outreach capacity to improve relationships between families and law enforcement in order to improve attendance and increase family connections. Officer used for educational, outreach and support purposes. This supports students at risk including foster youth and the homeless.	\$125,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.15	Counseling services (Elementary)	Continuing the additional counseling services beyond our base program allocation. These positions are created to monitor and assist students in their improved scholastic achievement through an SEL lens. Counselors also serve as case managers for our foster and homeless student groups and monitor progress as needed through the SST process and regular meetings for sites not large enough to have a dedicated case manager for these unduplicated student groups. Continuing funding of 6 elementary counselors. Interventions to be evaluated through AERIES intervention, Beyond SST.	\$600,000.00	Yes
2.16	Counseling services (Middle)	Continuing the positions are additional counseling services beyond our base program allocation. These positions are created to monitor and assist students in their improved scholastic achievement through an SEL lens. Counselors also serve as case managers for our foster and homeless student groups and monitor progress as needed through the SST process and regular meetings for sites not large enough to have a dedicated case manager for these unduplicated student groups. Continue funding of 3 Middle grades counselors. Interventions to be evaluated through AERIES intervention, Beyond SST.	\$245,000.00	Yes
2.17	Additional High School Counseling Services	Continue the base program with two counselors for each of the two comprehensive high schools. Continue to provide two additional counselors to each site to decrease caseloads to a point to allow more effective counseling ratios based on the national counseling model program numbers. Also, continue to provide a counselor at each alternative site. A total of 6 counselors will continue to assure MJUSD is at the 250:1 counselor ratio. The primary roles of these employees are to assure increasing and equal access to academic programs, coordination of services and intervention as well as connection to educational options as students graduate for low SES, EL, and Foster students.	\$680,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.18	PBIS/MTSS Coordinator	Continuing the efforts to reform our school cultures to support the behavioral and motivational adjustments required for low SES and EL students to achieve are modeled through our PBIS/MTSS systems implementation.	\$180,000.00	Yes
2.19	Additional District Nurses	Continuing the additional three nurses to coordinate student health needs for students in high poverty beyond the base funded position.	\$360,000.00	Yes
2.20	Health Aides	Continued the use in the mitigation and services associated with providing services to support low SES and EL students.	\$230,000.00	Yes
2.21	Athletic trainers	Continuing the knowledge of health and kinesiology serves to keep athletes engaged and healthy through knowledge. Trainers work with off-season athletes, especially low SES, EL, and Foster students, bringing both High Schools together in training endeavors as well as connecting middle school athletic programs. Focus on the health and wellbeing of student-athletes.	\$200,000.00	Yes
2.23	Health Aide II	These positions are used in coordination and support of the additional two Health- Aide aides to support EL, Low SES, and Foster students.	\$165,000.00	Yes
2.24	CARESOLACE	In order to provide 24/7 access to mental health services to students and families, this partnership was started. CareSolace serves as a concierge service to link families with mental health providers and addresses the barriers that are often created due to insurance regulations.	\$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.25	Update to classrooms and school facilities	Continue to provide improved facilities and classrooms in order to assure a safe and modern environment where students can receive high quality education comparable to students in affluent communities.	\$3,000,000.00	Yes
2.26	Raptor/Catapult	Continuing to use for the Communication and monitoring of campus safety from situations requiring lockdown to screening visitors to campus before admission to the campus with purpose.	\$35,000.00	No
2.27	SEL curriculum K-12	Adoption of K-12 SEL curriculum online licenses.	\$125,000.00	No
2.28	Safety budget	Continue to provide supplies to stay compliant with required safety concerns and SEL site supports.	\$50,000.00	No
2.29	Panorama Surveys	In order to assess and support culture at sites, this survey is designed to identify areas of strengths and next steps to improve school culture. This action replaces goals 5.1, 5.2 and 5.5 in the 2021-2022 LCAP.	\$14,000.00	No

1st Read and Public Comments

Goal Analysis [2021-22]

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

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

The evaluation of Goal 2 will be based on the actions that now apply to Goal 2. With this in mind, MJUSD did have some substantive differences in planned actions and actual actions. Our work towards bring activities around wellness and SEL activities were slow to start. We did provide counselors at each grade levels but the more structured implementation was not as robust as we had hoped.

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 budgeted expenditures and estimated actual expenditures are based on the actions that now apply to Goal 2. MJUSD has a difference of \$2,160,000 in budgeted versus estimated actual expenditures. Most of the difference is a result of not fully expending the budget. For

example, MJUSD did not fully expend the facilities and deferred maintenance or spend the project amount for school counselors. MJUSD also did not preform any staff surveys.

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

Due to the pandemic and distance learning, MJUSD did not show the project growth in the areas we had hoped to see. We did see an increase in chronic absenteeism rates in students. Although our suspension rates would indicate that improvement was made, this was a positive outcome of distance learning and not because of any programic changes. MJUSD will see an increase in suspension rates in the 2021-22 school year.

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

Through the evualtion of our district needs, it was determined that Goal 2 and Goal 5 from the 2021 LCAP were similiar and should be combined. The previous Goal 2 addressed the physical and emotional conditions of MJUSD schools to address the needs of the whole student while Goal 5 focused on employee morale by creating policies and practices that support the well-being of staff. The new Goal 2 address the physical, emotional, ad saftey needs of all students and staff. MJUSD felt that by combining these efforts, we are addressing the culture and safety of the entire system.

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)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/Career Measures	2019-20 Seal of Biliteracy: 14 students Met A-G requirements: 26% Golden State Merritt: 33 students	2020-21 Seal of Biliteracy: 25 students Met A-G requirements: 23% Golden State Merritt: 67 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 Merritt: 134 students
Completion of CTE	2019-20 Completed a pathway: 75 students	2020-21 Completed a pathway: 230 students			Double the number of students from the 2020-21 school year:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Completed a pathway: 460 students
College/Career Indicator	College/Career Indicator for 2020-21 CA Dashboard CCI Indicator: Lindhurst HS: Orange Marysville HS: Green South Lindhurst HS: Orange	College/Career Indicator for 2020-21 CA Dashboard CCI Indicator Lindhurst HS: NA Marysville HS: NA South Lindhurst HS: NA			CA Dashboard color for CCI to be Green or Blue
A-G Access and College Readiness: Overcoming barriers of poverty to assure access to programs that further tie students to the school. EL students Foster students Homeless students	2019-19 Dashboard data A-G: Readiness English Learners: 9 students Foster: NA Homeless: 1 student Completed a CTE pathway: English Learner: 8 students Foster: NA Homeless: 0 students	2020-21 Dashboard data: A-G Readiness English Learners: 3 students Foster: 2 students Homeless: 2 Students CTE English Learner: 8 students Foster: 4 students Homeless: 16 students			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	Baseline numbers for programs accessed by students below will	2020-21			Increase in the number of students participating in

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate English Learner Foster Students Homeless	Graduation Rate for 2019-20 Dataquest Graduation: English Learners: 84.3% Foster: 60.0% Homeless: 54.1% Special Education: 62.7% Dropout Rate: English Learners: 9.1% Foster: 25.0% Homeless: 27.0% Special Education: 19.3%	Graduation Rate for 2020-21 Dataquest Graduation: English Learners: 74.8% Foster: 42.1% Homeless: 61.0% Special Education: 62.7% Dropout Rate: English Learners: 14.1% Foster: 36.8% Homeless: 34.1% Special Education: 20.6%			5% increase for subgroups at 80% or higher and 15% increase for subgroups less than 80% from the 2021-22 data (Graduation) Dataquest 4-year cohort Graduation: English Learners: 90% Foster: 75% Homeless: 69% Special Education: 77% Dropout Rate: English Learners: 4% Foster: 10% Homeless: 12% Special Education: 10%
AP courses	AP for 2019-20 Number of courses: 9 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			Increase the number of AP courses enrollment: Number of courses: 12 Number of students enrolled: 400

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Number of unduplicated students enrolled: 250

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Dual Immersion	The district will provide a Dual Immersion English-Spanish program at two sites and will train staff in 2022-2023 in order to start recruiting and implementing the program in 2023-2024 to support students in high poverty.	\$40,000.00	Yes
3.2	AP training	Provide AP training for teachers.	\$20,000.00	No
3.3	CTE training	Provide CTE training for teachers and administrators	\$5,000.00	No
3.4	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
3.5	Counselor and administrator training	Provide training for counselors and administrators for college ready workshops for middle and high school supports	\$5,000.00	No
3.6	Credit recovery licenses	The district provides Edmentum for credit recovery for students who are credit deficient, including FY, EL and SED.	\$90,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	Credit recovery-Sections	Sections are offered at each comprehensive high school. These sections are built as credit recovery sections to serve LOW SES and at-promise students who are credit deficient (add the number of sections total at both sites for next year)	\$60,000.00	Yes
3.10	Dual Enrollment materials	DE courses are provided both during and before and after school to expand access to college credit courses so that Low SES families and students can benefit financially by completing college credits in high school and thereby reduce the time spent in college.	\$10,000.00	Yes
3.11	College and Career Fairs	Provide district wide college and career fairs to support community access to student options after graduation	\$15,000.00	No
3.12	AP textbooks	In providing educational options the district complies with the varied timelines associated with replacement of AP materials for students.	\$30,000.00	No
3.13	Adult Ed Materials	Designed to support expanded educational opportunities and reduce dropouts. Programs such as GED, alternative adult diploma, ESL, CTE certifications, etc will be made available to the community.	\$175,000.00	No
3.14	Career Technical Education (CTE) sections	MJUSD continues to provide a robust CTE program for low SES, EL, and foster students which includes salaries and benefits.	\$1,645,000.00	Yes
3.15	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

Action #	Title	Description	Total Funds	Contributing
3.16	High School Registrar (secretary)	Two positions located at two comprehensive high schools to support families and students to work with low SES, foster youth, and EL students to ensure that correct courses are taken and students are ready for college and career.	\$160,000.00	Yes
3.17	Provide district based technology support	School sites are provided two Tech positions to support technology needs for low SES students, Foster Youth and EL students and families	\$200,000.00	Yes
3.18	College and Career Centers	Each middle and high school will have a college and career center manned by a district paid 0.5 classified FTE	\$100,000.00	No
3.19	Work Based Learning Coordinator	This person will work with low SES, Foster Youth and EL students to ensure that students have access to work based activities.	\$110,000.00	No
3.20	Adult Ed Principal & support staff	Adult Education program will be served by a Principal and support staff	\$325,000.00	No
3.21	Early College Program books and supplies costs	MJUSD continues to provide an Early College program in order to provide diverse offerings to include all students in a college going culture. This program is used in part of breaking deficit mindsets and understanding that all of our unduplicated student needs are not remediation based, but in creating scaffolds that help them achieve higher education goals. Books and supplies are provided.	\$10,000.00	Yes
3.22	Transportation for JROTC	Provide transportation for Low SES students to access JROTC activities for preparation for careers.	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.23	Transportation for Early College	Transportation is provided for Low SES, EL, and Foster students to access the Early College program.	\$5,000.00	Yes
3.24	Transportation for College and Career Readiness	Provide transportation for Low SES students to access CTE courses and field trips and WBL activities.	\$45,000.00	Yes
3.25	Programs: AVID, STEM, Honors, and GATE	In providing program options, students will have access to educational support, course acceleration, and hands-on focus learning with real world applications for students who learn in a different modality for students.	\$300,000.00	No

Goal Analysis [2021-22]

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

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

The evaluation of Goal 3 will be based on the actions that now apply to Goal 3. Goal 3 is a new goal for the LCAP and previous actions were aligned with this goal. All of the actions designed to increase our college and career indicator in the previous LCAP, which are aligned with this new Goal, were implemented. However, due to a reporting error with the California Department of Education (CDE), the data presented are based on internal measures that were later reported to CDE and therefore are reported slightly differently. Due to the disruption of COVID, MJUSD did experience a decrease in our graduation rates.

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.

Based on the new goal and any associated expenditures that existed in the previous LCAP, the budgeted expenditures and estimated actual expenditures now aligned with new Goal 3 had a difference of \$61,000. This is a result of overbudgeting the cost of the Early College program.

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

Analysis of the 2021-22 goals will occur during the 2022-23 LCAP.

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

MJUSD has added this goal for the 2022 LCAP. After reflection on our graduation rate from the 2020-21 school year, it was apparent that we needed to establish a specific goal to address our practices around college and career. Specifically, what are we doing for our high schools to ensure that our students are college or career-bound. MJUSD is restructuring our efforts in a variety of ways that will allow us to monitor and measure our effects on this new goal. We are establishing a department within the district with the sole purpose of monitoring and assessing our college and career options throughout the year. The Director of College, Careers, and CTE will work alongside our high schools in these efforts.

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.

1st Read and Public Comments

Goals and Actions

Goal

Goal #	Description
4	Build a system of specific support for our EL (English Learner), foster and low SES students. (Previously Goal 3) (State priority 4, 7)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Homeless: 30% meeting standard
CAASPP Scores for Math English Learners Foster Students Homeless Students	Math 2018-19 CA Dashboard English Learner: 77.2 points below standard Foster: 120.1 points below standard Homeless 87.1 points below standard Dataquest: English Learner: 10.59% met standard Foster: NA Homeless: 15.62% met standard	Math 2020-21 CA Dashboard English Learner: NA Foster: NA Homeless: NA Dataquest: English Learner: 2.99% met standard Foster: NA Homeless: NA			Math 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	Chronic Absenteeism Rate for 2020-21 CA Dashboard English Learner: NA Foster: NA Homeless: NA Dataquest:			Chronically Absenteeism Rate CA Dashobar: 0.3% growth per year English Learners: 2.3% chronic absent Foster: 21.3% chronic absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Dataquest: English Learner: 5.3% chronically absent Foster: 23.8% chronically absent Homeless: 40.0% chronically absent	English Learner: 17.5% chronically absent Foster: 31.1% chronically absent Homeless: 58.9% chronically absent			Homeless: 38.2% chronic absent Dataquest: decrease by 5% from 2020-21 data English Learner: 12% chronically absent Foster: 26% chronically absent Homeless: 53% chronically absent
Suspension Rate English Learners Foster Students Homeless Students	Suspension Rate for 2018-19 CA Dashboard English Learners: 4.7% suspended at least once Foster: 12.5% suspended at least once Homeless: 10.8% suspended at least once Dataquest English Learners: 24.3% Foster: 28.6% Homeless: 31.6%	Suspension Rate for 2020-21 CA Dashboard English Learners: NA Foster: NA Homeless: NA Dataquest: English Learner: 0.1% Foster: 0.8% Homeless: 0.5%			Suspension Rate: 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			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%	Graduation Rate for 2020-21 CA Dashboard: English Learner: 76.2% Foster: 44.4%			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
	Homeless: 73.3% Dataquest English Learner: 84.3% Foster: 60.0% Homeless: 54.1% Dropout Rate: English Learner: 9.1% Foster: 25.0% Homeless: 27.0%	Homeless: 62.1% Dataquest English Learner: 74.8% Foster: 42.1% Homeless: 61.0% Dropout Rate: English Learner: 14.1% Foster: 36.8% Homeless: 34.1%			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 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 1: 14% Level 2: 32% Level 3: 39%

1st Read and Public Comments

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					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			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.			Decrease the number of LTEL students by 5% annually.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Project BeGLAD	Continue training will be provided to ELD staff to support with improved instruction	\$100,000.00	No
4.2	Training with new supplemental curriculum	Training will be provided with the new adoption of English 3D for all levels of ELD in secondary schools.	\$10,000.00	Yes
4.3	Designated/Integrated ELD	Continue training provided to elementary teachers of designated on integrated ELD instruction	\$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.4	EL curriculum	Addition of English 3D ELL to facilitate the remediation and advancement of EL learner outcomes and redesignations.	\$115,000.00	No
4.5	Academic Improvement: Supplemental consumables	Addition of Wonders EL materials to facilitate the instruction of EL learners outcomes and redesignations.	\$15,000.00	Yes
4.6	Translation services	Continue to provide district level translator to work in conjunction with site EL staff and bilingual liaisons to ensure all documents presented to families by the district are communicated correctly in the families home language.	\$110,000.00	No
4.7	EL program specialist	This program specialist is focused on teacher training, and maintaining the necessary technical components of our emerging EL program. The program specialist works with students and primarily teachers in the implementation of our EL standards.	\$150,000.00	Yes
4.8	EL facilitators allocated at a ratio of 150 EL : 1 teacher	14 EL facilitators assigned to sites in order to advance the educational communication and outcomes of our EL students.	\$635,000.00	Yes
4.9	Progress Monitoring	Addition of ELLEVATION licenses to support students and teachers in monitoring EL progress.	\$25,000.00	No
4.10	Provide ELD sections to support academic language acquisition	Middle and high schools provide targeted intervention for EL students at secondary sites.	\$435,000.00	Yes

Goal Analysis [2021-22]

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

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

The evaluation of Goal 4 will be based on the actions that now apply to Goal 4. Please be aware, that with the shift in our LCAP Goals, some of the actions have been moved from the last LCAP. MJUSD implemented all actions expected. EL facilitators were hired to monitor the progress of our English Learners, curriculum was provided for our EL students. and all documents are translated.

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 realigned Goal 4 and the actual expenditure of Goal 1 was \$700,000. This resulted from the actions either not being funded from the LCAP. MJUSD had planned to fully fund some positions and activities from LCAP, however, with conversations and the Federal Program Review, some of the positions were changed to Title III funding sources. MJUSD also purchased EL curriculum from other sources.

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

Due to the disruption of the pandemic and distance learning, MJUSD did not see the expected results in the CAASPP data, ELPI data, or in the number of students reclassified in the 2020-21 school year.

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

MJUSD is increasing the number of site EL Facilitators to ensure that all sites that have EL students have access to EL support. MJUSD has also determined that our existing EL curriculum had a significant amount of accessibility issues which resulted in MJUSD reviewing and purchasing new curriculum for our English Learners.

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. (Previously Goal 4) (State priority 3, 5, 6, 8)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Translation of all district documents available on the website	MJUSD translated 100% of documents into Spanish.	MJUSD translated 100% of documents into Spanish.			Maintain 100% translation in Spanish and increase translation by 10% annually for our nonmandatory translation languages.
Participation in parent academies and extra curricular family programs	Baseline to be established in 2021-2022 school year.	Due to COVID and safety protocols, MJUSD did not have any parent academies.			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.			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.			Continued improvement, percentage of growth to be determined once baseline is established.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	RaeWee	Continue to use this program to support communication with families with students with high risk attendance issues, especially for our low SES and Foster youth.	\$46,000.00	

Action #	Title	Description	Total Funds	Contributing
5.2	Home Visit costs	The district provides a robust home to school contact to support families with educational supports especially for our Low SES, EL, and Foster students.	\$10,000.00	Yes
5.3	Parent institutes	Continue to support parents in topics varied from academic support of their students at home to Social emotional support and increasing engagement will be offered throughout the district. The schedule and staffing of these events is still TBD. MJUSD will offer one institute per week. A calendar of these events to be created.	\$150,000.00	Yes
5.4	Parent Institutes	Continue to support parents in topics varied from PIQE to support EL students at home, to Social emotional support and increasing engagement will be offered throughout the district. The schedule and staffing of these events is still TBD.	\$55,000.00	No
5.5	AERIES analytics	This program will generate reports to support communication with families, especially EL , Low SES and FY.	\$41,000.00	Yes
5.6	Outreach Consultants at a ratio of 500:1	Continue to provide 21 positions will continue to support communication between school and home at all sites, through home visits, conferences and student support services, especially for low SES students.	\$1,520,000.00	Yes
5.7	Additional attendance clerks	Continue to support additional attendance clerks to schools to more effectively manage and communicate student attendance issues, while monitoring patterns in the data and keep families engaged in school, specially for students who are Foster, Homeless and Low SES.	\$215,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.8	SARB Clerk	Continue to provide additional support to schools to more effectively manage and communicate with parents for students with chronic attendance concerns, especially for our Low SES, EL and Foster Youth students.	\$95,000.00	Yes
5.9	Mental Health Clinician	Continue to provide additional support to school to support students with significant mental health needs, especially for our Low SES, EL and Foster Youth Students.	\$102,500.00	Yes
5.10	Communications Officer	Continue to support this position to improve communications and interconnectedness of community, district and related educational partners.	\$145,000.00	No
5.11	AERIES Mass dialer	Continue to provide Mass dialer addition in AERIES is used as our tier one communication tool. This is for teachers, schools or the district to relay information from student class period attendance to intervention and programming options available to families and students, especially for Low SES, EL, and Foster students. All messages are translated and recorded in a manner that increases accessibility for families to information.	\$60,000.00	Yes

Goal Analysis [2021-22]

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

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

The evaluation of Goal 5 will be based on the actions that now apply to Goal 5. Please be aware, that with the shift in our LCAP Goals, some of the actions from last year's LCAP Goal 5 have been moved. MJUSD did not fully hire as many at-risk positions as expected and this has been removed from our LCAP goals. Also, due to the pandemic and restrictions on the public meetings, we did not host as many parent institutes as we expected.

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

During the 2021-22 school year, there was a material difference between budgeted expenditure and estimated actual expenditures by -\$2000. MJUSD exceeded the amount of money budgeted for outreach consultants and spent less on at-risk specialist.

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

During the 2021-22 school year, MJUSD has had more parents accessing parent portal than the previous school year. All other measures in the Goal will be evaluated in the 2022-23 LCAP.

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

MJUSD has added additional parent institutes to the LCAP. With the opening of our Adult Education program, MJUSD will expand offerings for parent institutes.

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.

1st Read and Public Comments

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
24,359,645	2,590,252

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
27.60%	4.84%	\$3,995,855.96	32.43%

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

Required Descriptions1st Read and Public Comments

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

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

As demonstrated in the Identified Needs and Metrics sections, CAASPP ELA and Math data, school-level reading assessment data, and input from our educational partners, MJUSD has a significant need in English Language Arts and mathematics. CAASPP data shows that our EL students' proficiency in ELA and Math is 7.7% and 2.99%, Low SES in ELA and Math is 24.82% and 11.67%, and the Foster Youth data was not reported. To address this, we will provide teachers will collaboration time (Goal 1 Action1), professional development (Goal 3 action 4), common data for analysis (Goal 1 Action 2, 5, 7, 12), and direct support to teachers through coaching (Goal 1 Action 14, 15), additional support in the classroom with par educators (Goal 1 Action 13, 17); substitutes for teacher release time (Goal 1 Action 24), additional site administration to support classroom instruction (Goal 2 action 10), and site allocations (Goal 1 Action 31, 32, 33). We expect this will significantly impact the English Language Arts and math levels of our unduplicated count students. However, as all students reading or math performance levels below grade level might also benefit, these actions are being provided on a school-wide basis.

As demonstrated in the Identified Needs and Metrics sections, CAASPP ELA and Math data, school-level reading assessment data, and input from our educational partners, MJUSD has a significant need in English Language Arts and mathematics. CAASPP data shows that our EL students' proficiency in ELA and Math is 7.7% and 2.99%, Low SES in ELA and Math is 24.82% and 11.67%, and the Foster Youth data was not reported. To address this, we will provide students with access to programs such as Lexia, Exact Path, books to read, (Goal 1 action 5, 7, 18), and the technology to support these programs (Goal 1 Actions 8; Goal 3 Action 17). MJUSD will also endeavor to establish a strong foundation with early literacy by expanding the Universal Pre-Kindergarten (Goal 1 action 26, 27). We expect this will significantly impact the English Language Arts and math levels of our unduplicated count students. However, as all students reading or math performance levels below grade level might also benefit, these actions are being provided on a school-wide basis.

As demonstrated in the Identified Needs and Metrics sections, graduation rate data, and input from our educational partners, MJUSD has a significant need in ensuring our students' graduation on time with the required credits. Graduation data shows that our EL graduation rate was 74.8%, the Low SES graduation rate was 77.9%, and the Foster Youth data was 42.1%. To address this, we will provide a satellite location with staff to expand our continuation high school (Goal 1 Action 20, 21), credit recovery programs that meets A-G requirements as well as sections in the master schedule for students to dedicate time during the school day (Goal 3 Actions 6, 8), and we will provide technology and support for these programs (Goal 1 Actions 8; Goal 3 Action 17). We expect this will significantly impact the 4-year cohort graduation rate of our unduplicated count students. However, as all students who need credit recovery might also benefit, these actions are being provided on a school-wide basis.

As demonstrated in the Identified Needs and Metrics sections, A-G completion, CTE completion, Dual enrollment, and input from our educational partners, MJUSD has a significant need to increase our College and Career indicators. Due to the data error in state reporting, the data represented here is from our internal disaggregation of data. College and Career data show that our EL students who completed A-G were 3 students, foster youth completing A-G was 2 students, our EL students who completed a CTE pathway is 8 students and Foster is 4 students. To address this, we will grow our partnership with Yuba College and invest in actions for our students who are enrolled in Yuba College classes (Goal 3 Action 10, 21 23), add an ASL teacher to the staff to increase our World Language to support A-G (Goal 1 Action 22), increase our AP offerings and ensure our curriculum is aligned, increase our CTE/JROTC programming (Goal 3 Action 14, 15, 22, 24), provide training for AVID (Goal 3 action 4), and hire high school registrars to ensure our students' transcripts are accurate (Goal 3 Action 16). We expect this will significantly impact the College and Career Indicator of our unduplicated count students. However, as all students who need support to be prepared for post-high school activities might also benefit, these actions are being provided on a school-wide basis.

As demonstrated in the Identified Needs and Metrics sections, CAASPP absenteeism rate, and input from our educational partners, MJUSD has a significant need in building a school culture where students feel connected to the school. Our chronic absenteeism rate data shows that our EL chronic absenteeism rate is 17.8%, the Low SES chronic absenteeism rate is 24.9% and the Foster Youth chronic absenteeism rate was 30% and the Low SES chronic absenteeism rate was 24.9%. To address this, we will invest in our school transportation and support to homeless students to ensure students have a safe and consistent way to attend school (Goal 1 Action 23, 30), and invest in our PBIS and

MTSS strategies to support students and parents (Goal 2 Action 1, 2, 3, 15, 16, 17, 18, 19, 20, 23 Goal 5 Action 3, 5, 9), increase our home to school communication (Goal 2 Action 13, 14 Goal 5 Action 1, 2, 6, 7, 8, 11), we will continue to offer enrichment programs such as music K-12 and elementary PE to support school connection (Goal 2 Actions 4, 5, 6, 7, 8, 9, 12, 21) and ensuring our schools are safe (Goal 2 Action 25). We expect this will significantly impact the Chronic Absenteeism rate of our unduplicated count students. However, as all students who struggle with absenteeism and school connectedness might also benefit, these actions are being provided on a School-wide basis.

As demonstrated in the Identified Needs and Metrics sections, English Learner Proficiency Assessment, CAASPP results for our English Learners, reclassification data, and input from our educational partners, MJUSD has a significant need in supporting our English Learners. ELPI data shows proficiency for 10.37% of the students, CAASPP data shows proficiency in ELA and math is 7.7% and 2.99%, and 4.8% of the students were reclassified. To address this, we will provide a new EL curriculum to our secondary sites as well as supplemental materials to our elementary sites (Goal 4 Action 2, 5), sections of ELD classes in our secondary schools (Goal 4 action 10), ensure our parents are well informed (Goal 4 action 6) provide EL Facilitator at the District and school sites (Goal 4 Action 7, 8). We expect this will have a significant impact on the English Learners' proficiency assessment, CAASPP data, and reclassification rates.

1st Read and Public Comments

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

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

As identified in our Engaging Educational Partners and Metrics sections, CAASPP data, graduation data, ELPI data, FPM review, and input from the English Learner Parent Advisory Committee identified EL students are struggling with school academic gains and college and career. To address this need, we provide specific professional development in instructional strategies for English Learners through Project Glad, ensuring a protected designated ELD time for all EL students across the district, monitoring the class schedules and data for our EL students in academic areas, A-G/CTE completions, and support parents in being advocates for their children (Goal 4 action 4.1, 4.2, 4.5, 4.6, 4.7, 4.8, 4.9 and Goal 3 action 3.16). We anticipate that our EL students' CAASPP, graduation, and ELPI data will increase. The data analysis and feedback from our EL Parent Advisory Committee will continue to inform the training.

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

Many of the services MJUSD are providing come in the form of staff to provide direct services to students. MJUSD are providing additional para-educator supports, Library technicians, staffing for satellite locations, ASL teacher, music teachers, elementary teachers, athletic trainers, nurses, health aides, CTE 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	1:66	1:59
Staff-to-student ratio of certificated staff providing direct services to students	1:17	1:18

1st Read and Public Comments

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$31,533,058.00	\$1,460,000.00		\$1,651,500.00	\$34,644,558.00	\$21,458,294.00	\$13,186,264.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teacher Collaboration time	English Learners Foster Youth Low Income	\$900,000.00				\$900,000.00
1	1.2	Development of assessment and student data	English Learners Foster Youth Low Income	\$75,000.00				\$75,000.00
1	1.3	Professional Development	English Learners Foster Youth Low Income	\$650,000.00				\$650,000.00
1	1.4	Design a new hire workshop for all new employees- classified and certificated	All		\$50,000.00			\$50,000.00
1	1.5	Reading and Math Assessments to Support RTI	English Learners Foster Youth Low Income	\$300,000.00				\$300,000.00
1	1.6	FEV Tutor	All				\$130,000.00	\$130,000.00
1	1.7	Academic Improvement: Lexia	English Learners Foster Youth Low Income					\$0.00
1	1.8	Student technology devices and hotspots	English Learners Foster Youth Low Income	\$500,000.00				\$500,000.00
1	1.9	Beyond SST	All				\$12,000.00	\$12,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Vector Professional Development	All				\$12,000.00	\$12,000.00
1	1.11	Academic Improvement: Destiny Library software	All	\$14,000.00				\$14,000.00
1	1.12	Assessment Licenses	English Learners Foster Youth Low Income	\$95,000.00				\$95,000.00
1	1.13	Academic Improvement: Para-educators for Math program support	English Learners Foster Youth Low Income	\$250,000.00				\$250,000.00
1	1.14	Academic Improvement: K-3 Literacy coach	English Learners Foster Youth Low Income	\$110,000.00				\$110,000.00
1	1.15	Academic Improvement: 4-12 literacy coach	English Learners Foster Youth Low Income	\$130,000.00				\$130,000.00
1	1.16	Academic Literacy-K-6 Math Coach K-12 Science Coach 7-12 Math Coach	All		\$450,000.00			\$450,000.00
1	1.17	Supplemental Para Educators	English Learners Foster Youth Low Income	\$725,000.00				\$725,000.00
1	1.18	Academic Improvement: Literacy (Library technicians, Librarian)	English Learners Foster Youth Low Income	\$292,000.00				\$292,000.00
1	1.19	Director of Student Improvement and Data	All Students with Disabilities				\$170,000.00	\$170,000.00
1	1.20	Satellite location for South Lindhurst - certificated staff	English Learners Foster Youth Low Income	\$432,000.00				\$432,000.00

1st Read and Public Comments

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.21	Satellite location for South Lindhurst - classified staff	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
1	1.22	ASL teacher	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
1	1.23	Homeless Advocate	English Learners Foster Youth Low Income	\$34,000.00				\$34,000.00
1	1.24	Substitutes for Professional Learning	English Learners Foster Youth Low Income	\$500,000.00				\$500,000.00
1	1.25	Increase classroom supports for New Teacher Induction	All		\$275,000.00			\$275,000.00
1	1.26	Universal TK growth classified	Low Income	\$30,000.00				\$30,000.00
1	1.27	Universal TK growth - certificated	Low Income	\$230,000.00				\$230,000.00
1	1.28	Special Education Supports: Clerk	Students with Disabilities		\$96,000.00			\$96,000.00
1	1.29	Special Ed supports	Students with Disabilities		\$240,000.00			\$240,000.00
1	1.30	Transportation	English Learners Foster Youth Low Income	\$4,500,000.00				\$4,500,000.00
1	1.31	Site Allocations (Elementary)	English Learners Foster Youth Low Income	\$1,231,377.00				\$1,231,377.00
1	1.32	Site Allocations (Middle)	English Learners Foster Youth Low Income	\$354,386.00				\$354,386.00

1st Read and Public Comments

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.33	Site Allocation (high)	English Learners Foster Youth Low Income	\$609,251.00				\$609,251.00
1	1.34	Homeless Transportation	Homess	\$10,000.00				\$10,000.00
1	1.35	Special Ed Transportation	Students with Disabilities	\$2,600,000.00				\$2,600,000.00
2	2.1	PBIS/MTSS Training	English Learners Foster Youth Low Income	\$35,000.00				\$35,000.00
2	2.2	Strategies for classroom support for teachers and staff with behavior management	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
2	2.3	Social emotional well-being	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
2	2.4	Athletics budgets (HS)	English Learners Foster Youth Low Income	\$418,750.00				\$418,750.00
2	2.5	Athletic Budgets (middle school)	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
2	2.6	Supplies for Music programs	English Learners Foster Youth Low Income	\$95,000.00				\$95,000.00
2	2.7	Middle School music	English Learners Foster Youth Low Income	\$230,000.00				\$230,000.00
2	2.8	Elementary Music Program	English Learners Foster Youth Low Income	\$800,000.00				\$800,000.00
2	2.9	High School Music	English Learners Foster Youth Low Income	\$230,000.00				\$230,000.00
2	2.10	Additional administration	English Learners Foster Youth	\$1,485,294.00				\$1,485,294.00

1st Read and Public Comments

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.12	Elementary PE teacher	English Learners Foster Youth Low Income	\$820,000.00				\$820,000.00
2	2.13	SRO (Marysville City Limits)	Low Income	\$70,000.00				\$70,000.00
2	2.14	YCSO SRO	Low Income	\$125,000.00				\$125,000.00
2	2.15	Counseling services (Elementary)	English Learners Foster Youth Low Income	\$600,000.00				\$600,000.00
2	2.16	Counseling services (Middle)	English Learners Foster Youth Low Income	\$245,000.00				\$245,000.00
2	2.17	Additional High School Counseling Services	English Learners Foster Youth Low Income	\$680,000.00				\$680,000.00
2	2.18	PBIS/MTSS Coordinator	English Learners Foster Youth Low Income	\$180,000.00				\$180,000.00
2	2.19	Additional District Nurses	English Learners Foster Youth Low Income	\$360,000.00				\$360,000.00
2	2.20	Health Aides	English Learners Foster Youth Low Income	\$230,000.00				\$230,000.00
2	2.21	Athletic trainers	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
2	2.23	Health Aide II	Low Income	\$165,000.00				\$165,000.00
2	2.24	CARESOLACE	All				\$35,000.00	\$35,000.00
2	2.25	Update to classrooms and school facilities	Low Income	\$3,000,000.00				\$3,000,000.00
2	2.26	Raptor/Catapult	All	\$35,000.00				\$35,000.00
2	2.27	SEL curriculum K-12	All	\$125,000.00				\$125,000.00
2	2.28	Safety budget	All	\$50,000.00				\$50,000.00
2	2.29	Panorama Surveys	All				\$14,000.00	\$14,000.00
3	3.1	Dual Immersion	Low Income	\$40,000.00				\$40,000.00
3	3.2	AP training	All	\$20,000.00				\$20,000.00
3	3.3	CTE training	All		\$5,000.00			\$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	AVID training	English Learners Foster Youth Low Income	\$120,000.00				\$120,000.00
3	3.5	Counselor and administrator training	All		\$4,000.00		\$1,000.00	\$5,000.00
3	3.6	Credit recovery licenses	English Learners Foster Youth Low Income	\$90,000.00				\$90,000.00
3	3.8	Credit recovery-Sections	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
3	3.10	Dual Enrollment materials	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.11	College and Career Fairs	All		\$15,000.00			\$15,000.00
3	3.12	AP textbooks	All	\$30,000.00				\$30,000.00
3	3.13	Adult Ed Materials	All				\$175,000.00	\$175,000.00
3	3.14	Career Technical Education (CTE) sections	English Learners Foster Youth Low Income	\$1,645,000.00				\$1,645,000.00
3	3.15	JROTC staff	English Learners Foster Youth Low Income	\$235,000.00				\$235,000.00
3	3.16	High School Registrar (secretary)	English Learners Foster Youth Low Income	\$160,000.00				\$160,000.00
3	3.17	Provide district based technology support	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
3	3.18	College and Career Centers	All		\$100,000.00			\$100,000.00
3	3.19	Work Based Learning Coordinator	All		\$110,000.00			\$110,000.00
3	3.20	Adult Ed Principal & support staff	All				\$325,000.00	\$325,000.00
3	3.21	Early College Program books and supplies costs	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.22	Transportation for JROTC	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
3	3.23	Transportation for Early College	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.24	Transportation for College and Career Readiness	English Learners Foster Youth Low Income	\$45,000.00				\$45,000.00
3	3.25	Programs: AVID, STEM, Honors, and GATE	All				\$300,000.00	\$300,000.00
4	4.1	Project BeGLAD	EL All				\$100,000.00	\$100,000.00
4	4.2	Training with new supplemental curriculum	English Learners	\$10,000.00				\$10,000.00
4	4.3	Designated/Integrated ELD	ELs All				\$40,000.00	\$40,000.00
4	4.4	EL curriculum	EL students All		\$115,000.00			\$115,000.00
4	4.5	Academic Improvement: Supplemental consumables	English Learners	\$15,000.00				\$15,000.00
4	4.6	Translation services	All	\$110,000.00				\$110,000.00
4	4.7	EL program specialist	English Learners	\$37,500.00			\$112,500.00	\$150,000.00
4	4.8	EL facilitators allocated at a ratio of 150 EL : 1 teacher	English Learners	\$635,000.00				\$635,000.00
4	4.9	Progress Monitoring	ELs All				\$25,000.00	\$25,000.00
4	4.10	Provide ELD sections to support academic language acquisition	English Learners	\$435,000.00				\$435,000.00
5	5.1	RaeWee		\$46,000.00				\$46,000.00
5	5.2	Home Visit costs	Low Income	\$10,000.00				\$10,000.00
5	5.3	Parent institutes	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
5	5.4	Parent Institutes	ELs All				\$55,000.00	\$55,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.5	AERIES analytics	English Learners Foster Youth Low Income	\$41,000.00				\$41,000.00
5	5.6	Outreach Consultants at a ratio of 500:1	English Learners Foster Youth Low Income	\$1,520,000.00				\$1,520,000.00
5	5.7	Additional attendance clerks	English Learners Foster Youth Low Income	\$215,000.00				\$215,000.00
5	5.8	SARB Clerk	English Learners Foster Youth Low Income	\$95,000.00				\$95,000.00
5	5.9	Mental Health Clinician	English Learners Foster Youth Low Income	\$102,500.00				\$102,500.00
5	5.10	Communications Officer	All				\$145,000.00	\$145,000.00
5	5.11	AERIES Mass dialer	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00

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2022-23 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
88,274,456	24,359,645	27.60%	4.84%	32.43%	\$28,493,058.00	117.00%	149.28 %	Total:	\$28,493,058.00
								LEA-wide Total:	\$18,206,294.00
								Limited Total:	\$13,299,057.00
								Schoolwide Total:	\$9,762,764.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Teacher Collaboration time	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$900,000.00	3.69%
1	1.2	Development of assessment and student data	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,000.00	0.31%
1	1.3	Professional Development	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$650,000.00	2.67%
1	1.5	Reading and Math Assessments to Support RTI	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$300,000.00	1.23%
1	1.7	Academic Improvement: Lexia	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: K-6		0.00%

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	1.8	Student technology devices and hotspots	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$500,000.00	2.05%
1	1.12	Assessment Licenses	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$95,000.00	0.39%
1	1.13	Academic Improvement: Para-educators for Math program support	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$250,000.00	1.03%
1	1.14	Academic Improvement: K-3 Literacy coach	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Elem	\$110,000.00	0.45%
1	1.15	Academic Improvement: 4-12 literacy coach	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$130,000.00	0.53%
1	1.17	Supplemental Para Educators	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$725,000.00	2.98%
1	1.18	Academic Improvement: Literacy (Library technicians, Librarian)	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Elem	\$292,000.00	1.20%
1	1.20	Satellite location for South Lindhurst - certificated staff	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: SLHS	\$432,000.00	1.77%
1	1.21	Satellite location for South Lindhurst - classified staff	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: SLHS	\$200,000.00	0.82%
1	1.22	ASL teacher	Yes	LEA-wide	English Learners Foster Youth	High School	\$100,000.00	0.41%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.23	Homeless Advocate	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$34,000.00	0.14%
1	1.24	Substitutes for Professional Learning	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$500,000.00	2.05%
1	1.26	Universal TK growth - classified	Yes	Limited to Unduplicated Student Group(s)	Low Income		\$30,000.00	0.12%
1	1.27	Universal TK growth - certificated	Yes	Limited to Unduplicated Student Group(s)	Low Income		\$230,000.00	0.94%
1	1.30	Transportation	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$4,500,000.00	18.47%
1	1.31	Site Allocations (Elementary)	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools ELEM	\$1,231,377.00	5.05%
1	1.32	Site Allocations (Middle)	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Middle	\$354,386.00	1.45%
1	1.33	Site Allocation (high)	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	\$609,251.00	2.50%
2	2.1	PBIS/MTSS Training	Yes	LEA-wide	English Learners Foster Youth Low Income		\$35,000.00	0.14%
2	2.2	Strategies for classroom support for teachers and staff with behavior management	Yes	LEA-wide	English Learners Foster Youth Low Income		\$100,000.00	0.41%

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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	2.3	Social emotional well-being	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	0.41%
2	2.4	Athletics budgets (HS)	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	\$418,750.00	1.72%
2	2.5	Athletic Budgets (middle school)	Yes	Schoolwide	English Learners Foster Youth Low Income	Middle	\$100,000.00	0.41%
2	2.6	Supplies for Music programs	Yes	LEA-wide	English Learners Foster Youth Low Income		\$95,000.00	0.39%
2	2.7	Middle School music	Yes	Schoolwide	English Learners Foster Youth Low Income	Middle school	\$230,000.00	0.94%
2	2.8	Elementary Music Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Elementary	\$800,000.00	3.28%
2	2.9	High School Music	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	High School	\$230,000.00	0.94%
2	2.10	Additional administration	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$1,485,294.00	6.10%
2	2.12	Elementary PE teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Elem	\$820,000.00	3.37%
2	2.13	SRO (Marysville City Limits)	Yes	Schoolwide	Low Income	Specific Schools: Kyn, COV, MCK, MHS, MCK	\$70,000.00	0.29%
2	2.14	YCSO SRO	Yes	Schoolwide	Low Income	Specific Schools: Schools in the Counties	\$125,000.00	0.51%
2	2.15	Counseling services (Elementary)	Yes	Schoolwide	English Learners Foster Youth Low Income	Elem	\$600,000.00	2.46%

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	2.16	Counseling services (Middle)	Yes	Schoolwide	English Learners Foster Youth Low Income	Middle School	\$245,000.00	1.01%
2	2.17	Additional High School Counseling Services	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	\$680,000.00	2.79%
2	2.18	PBIS/MTSS Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$180,000.00	0.74%
2	2.19	Additional District Nurses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$360,000.00	1.48%
2	2.20	Health Aides	Yes	LEA-wide	English Learners Foster Youth Low Income		\$230,000.00	0.94%
2	2.21	Athletic trainers	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	\$200,000.00	0.82%
2	2.23	Health Aide II	Yes	LEA-wide	Low Income	All Schools	\$165,000.00	0.68%
2	2.25	Update to classrooms and school facilities	Yes	LEA-wide	Low Income	All Schools	\$3,000,000.00	12.32%
3	3.1	Dual Immersion	Yes	Schoolwide	Low Income	Specific Schools: Linda and Ella	\$40,000.00	0.16%
3	3.4	AVID training	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$120,000.00	0.49%
3	3.6	Credit recovery licenses	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	\$90,000.00	0.37%
3	3.8	Credit recovery- Sections	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	\$60,000.00	0.33%
3	3.10	Dual Enrollment materials	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	\$10,000.00	0.04%

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	3.14	Career Technical Education (CTE) sections	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	\$1,645,000.00	6.75%
3	3.15	JROTC staff	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	\$235,000.00	0.96%
3	3.16	High School Registrar (secretary)	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	\$160,000.00	0.66%
3	3.17	Provide district based technology support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$200,000.00	0.82%
3	3.21	Early College Program books and supplies costs	Yes	Schoolwide	English Learners Foster Youth Low Income	High Schools	\$10,000.00	0.04%
3	3.22	Transportation for JROTC	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	\$30,000.00	0.12%
3	3.23	Transportation for Early College	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	\$5,000.00	0.02%
3	3.24	Transportation for College and Career Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	High School	\$45,000.00	0.18%
4	4.2	Training with new supplemental curriculum	Yes	Schoolwide	English Learners	Secondary	\$10,000.00	0.04%
4	4.5	Academic Improvement: Supplemental consumables	Yes	Schoolwide	English Learners	Elem	\$15,000.00	0.06%
4	4.7	EL program specialist	Yes	LEA-wide	English Learners		\$37,500.00	0.15%
4	4.8	EL facilitators allocated at a ratio of 150 EL : 1 teacher	Yes	LEA-wide	English Learners		\$635,000.00	2.61%
4	4.10	Provide ELD sections to support academic language acquisition	Yes	LEA-wide	English Learners		\$435,000.00	1.79%
5	5.2	Home Visit costs	Yes	LEA-wide	Low Income		\$10,000.00	0.04%

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 (%)
5	5.3	Parent institutes	Yes	LEA-wide	English Learners Foster Youth Low Income		\$150,000.00	0.62%
5	5.5	AERIES analytics	Yes	LEA-wide	English Learners Foster Youth Low Income		\$41,000.00	0.17%
5	5.6	Outreach Consultants at a ratio of 500:1	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,520,000.00	6.24%
5	5.7	Additional attendance clerks	Yes	LEA-wide	English Learners Foster Youth Low Income		\$215,000.00	0.88%
5	5.8	SARB Clerk	Yes	LEA-wide	English Learners Foster Youth Low Income		\$95,000.00	0.39%
5	5.9	Mental Health Clinician	Yes	LEA-wide	English Learners Foster Youth Low Income		\$102,500.00	0.42%
5	5.11	AERIES Mass dialer	Yes	LEA-wide	English Learners Foster Youth Low Income		\$60,000.00	0.25%

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2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$27,079,957.00	\$20,094,857.00

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	Professional Learning Community (PLC) time	Yes	\$3,100,000.00	\$3,100,000
1	1.2	Lexia	Yes	\$278,000.00	\$277,038
1	1.3	Carlsonex Master scheduling software	Yes	\$45,000.00	\$41,465
1	1.4	Student technology devices and hotspots	Yes	\$500,000.00	\$476,284
1	1.5	JR ROTC	Yes	\$256,769.00	\$246,947
1	1.6	Professional Development / Teacher Induction	Yes	\$925,000.00	\$330,498
1	1.7	Supplemental Para Educators	Yes	\$904,000.00	\$0
1	1.8	Career Technical Education (CTE)	Yes	\$895,000.00	\$914,307
1	1.9	Transportation	Yes	\$4,420,000.00	\$3,200,000
1	1.10	Literacy (Library technicians, Librarian)	Yes	\$238,921.00	\$257,224

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	1.11	Renaissance literacy learning	Yes	\$236,000.00	\$248,264
1	1.12	Destiny Library software		\$13,911.00	\$13,131
1	1.13	Core instructional materials	No	\$650,000.00	
1	1.14	Supplemental consumable materials	Yes	\$60,000.00	\$45,661
1	1.15	AP textbooks	No	\$30,000.00	\$18,496
1	1.16	Illuminate	No	\$69,548.00	
2	2.1	Athletics budgets (HS)	Yes	\$83,700.00	\$81,505
2	2.2	Athletic trainers	Yes	\$164,113.00	\$187,152
2	2.3	Athletic Budgets (middle school)	Yes	\$27,900.00	\$10,470
2	2.4	Counseling services (Elementary)	Yes	\$720,000.00	\$540,380
2	2.5	Counseling services (Middle)	Yes	\$324,265.00	\$238,801
2	2.6	Additional High School Counseling Services	Yes	\$1,181,704.00	\$666,744
2	2.7	PBIS/MTSS Coordinator	Yes	\$200,000.00	\$171,387

1st Read and Public Comments

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	2.8	Raptor/Catapult	No	\$33,383.00	\$33,382
2	2.9	SRO (Marysville City Limits)	Yes	\$70,000.00	\$70,000
2	2.10	YCSO SRO	Yes	\$125,000.00	\$125,000
2	2.12	Educational Data Technician (PLC data)	Yes	\$150,000.00	\$0
2	2.13	Elementary Music Program	Yes	\$755,236.00	\$686,473
2	2.14	Middle grades music	Yes	\$210,000.00	\$99,768
2	2.15	High School Music	Yes	\$191,794.00	\$116,248
2	2.16	Supplies for Music programs	Yes	\$95,000.00	\$63,816
2	2.17	Additional administration	Yes	\$631,949.00	\$610,658
2	2.18	Facilities and Deferred Maintenance	Yes	\$2,192,268.00	\$1,500,000
2	2.19	Nurse	Yes	\$106,076.00	\$219,968
2	2.20	Health Aides		\$250,000.00	\$217,496
2	2.21	Health Aide II	No	\$66,000.00	\$151,060
2	2.22	SEL curriculum K-12	Yes	\$125,000.00	\$120,700

1st Read and Public Comments

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	2.23	Elementary PE teacher	Yes	\$453,911.00	\$522,688
2	2.24	safety budget	No	\$50,000.00	\$62,185
3	3.1	Homeless Advocate	Yes	\$30,720.00	\$31,399
3	3.2	Homeless Transportation	Yes	\$10,000.00	\$0
3	3.3	Site Allocations (Elementary)	Yes	\$1,166,084.00	\$979,369
3	3.4	Site Allocations (Middle)	Yes	\$370,461.00	\$333,803
3	3.5	Site Allocation (high)	Yes	\$524,818.00	\$572,022
3	3.6	EL program specialist		\$125,000.00	\$0
3	3.8	Seeing Myself Equity initiative	Yes	\$100,000.00	\$0
3	3.10	ILIT ELL	Yes	\$115,000.00	\$0
3	3.11	Beyond SST	Yes	\$13,000.00	\$10,717
3	3.12	EL facilitators allocated at a ratio of 150 EL : 1 teacher	Yes	\$910,000.00	\$413,812
3	3.13	Early College Program (Yuba College)	Yes	\$75,000.00	\$7,385

1st Read and Public Comments

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.14	Homeless/Foster/High Risk Case Manager at a ratio of 75:1	Yes	\$390,000.00	\$190,959
3	3.15	K-3 Literacy coach	Yes	\$150,000.00	\$100,985
3	3.16	4-12 literacy coach	Yes	\$150,000.00	\$121,035
3	3.17	Para-educators for Math program support	Yes	\$250,000.00	\$0
4	4.1	Translation services	Yes	\$72,446.00	\$77,974
4	4.2	AERIES Mass dialer	No		
4	4.3	Parent insitutues	Yes	\$150,000.00	\$0
4	4.4	Parent Liaisons at a ratio of 500:1	Yes	\$798,000.00	\$1,299,740
4	4.5	Communications Director	No	\$130,000.00	\$0
4	4.6	RaeWee	Yes	\$46,000.00	\$47,900
4	4.7	Additional attendance clerks	No	\$203,980.00	\$194,333
5	5.1	Teacher satisfaction survey	No	\$0.00	\$0
5	5.2	Wellness activities through Insurance partners	No	\$60,000.00	\$0

1st Read and Public Comments

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	5.3	Increase classroom support for teachers with behavior management	Yes	\$100,000.00	\$0
5	5.4	Increase PD related to social emotional well-being	Yes	\$300,000.00	\$48,228
5	5.5	Bi-annual stress survey and analysis	No	\$10,000.00	\$0

1st Read and Public Comments

2021-22 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)
24,500,954	\$24,869,135.00	\$19,761,742.00	\$5,107,393.00	100.68%	0.90%	-100.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Learning Community (PLC) time	Yes	\$3,100,000.00	\$3,100,000.00	12.65%	
1	1.2	Lexia	Yes	\$278,000.00	\$277,038.00	1.13%	
1	1.3	Cardonex Master scheduling software	Yes	\$45,000.00	\$41,465.00	0.18%	
1	1.4	Student technology devices and hotspots	Yes	\$500,000.00	\$476,284.00	2.04%	
1	1.5	JR ROTC	Yes	\$256,769.00	\$246,947.00	1.05%	
1	1.6	Professional Development / Teacher Induction	Yes	\$400,000.00	\$330,498	0.16%	
1	1.7	Supplemental Para Educators	Yes	\$925,000.00	\$0.00	3.78%	
1	1.8	Career Technical Education (CTE)	Yes	\$895,000.00	\$914,307.00	3.65%	
1	1.9	Transportation	Yes	\$4,420,000.00	\$3,200,000.00	17.14%	
1	1.10	Literacy (Library technicians, Librarian)	Yes	\$238,921.00	\$257,224.00	0.98%	
1	1.11	Renaissance literacy learning	Yes	\$236,000.00	\$248,264.00	0.96%	
1	1.14	Supplemental consumable materials	Yes	\$60,000.00	\$45,661.00	0.24%	

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	2.1	Athletics budgets (HS)	Yes	\$83,700.00	\$81,505.00	0.34%	
2	2.2	Athletic trainers	Yes	\$164,113.00	\$187,152.00	0.67%	
2	2.3	Athletic Budgets (middle school)	Yes	\$27,900.00	\$10,470.00	0.11%	
2	2.4	Counseling services (Elementary)	Yes	\$720,000.00	\$540,380.00	2.94%	
2	2.5	Counseling services (Middle)	Yes	\$324,265.00	238,801.00	1.32%	
2	2.6	Additional High School Counseling Services	Yes	\$1,181,704.00	\$666,744.00	4.82%	
2	2.7	PBIS/MTSS Coordinator	Yes	\$200,000.00	\$171,387.00	0.82%	
2	2.9	SRO (Marysville City Limits)	Yes	\$70,000.00	\$70,000.00	0.29%	
2	2.10	YCSO SRO	Yes	\$125,000.00	\$125,000.00	0.51%	
2	2.12	Educational Data Technician (PLC data)	Yes	\$150,000.00	\$0.00	0.61%	
2	2.13	Elementary Music Program	Yes	\$755,236.00	\$686,473.00	3.16%	
2	2.14	Middle grades music	Yes	\$210,000.00	\$99,768.00	0.86%	
2	2.15	High School Music	Yes	\$191,794.00	\$116,248.00	0.78%	
2	2.16	Supplies for Music programs	Yes	\$95,000.00	\$63,816.00	0.39%	
2	2.17	Additional administration	Yes	\$631,949.00	\$610,658.00	2.58%	
2	2.18	Facilities and Deferred Maintenance	Yes	\$2,192,268.00	\$1,500,000.00	8.95%	
2	2.19	Nurse	Yes	\$106,076.00	\$219,968.00	0.43%	

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	2.22	SEL curriculum K-12	Yes	\$125,000.00	\$120,700.00	0.51%	
2	2.23	Elementary PE teacher	Yes	\$453,911.00	\$767,337	1.85%	
3	3.1	Homeless Advocate	Yes	\$30,720.00	\$31,399.00	0.13%	
3	3.2	Homeless Transportation	Yes	\$10,000.00	\$0.00	0.04%	
3	3.3	Site Allocations (Elementary)	Yes	\$1,166,084.00	\$979,369.00	4.76%	
3	3.4	Site Allocations (Middle)	Yes	\$370,461.00	\$333,803.00	1.51%	
3	3.5	Site Allocation (high)	Yes	\$524,818.00	\$572,022.00	2.14%	
3	3.8	Seeing Myself Equity initiative	Yes	\$100,000.00	\$0.00	0.41%	
3	3.10	ILIT ELL	Yes	\$115,000.00	\$115,000.00	0.47%	
3	3.11	Beyond SST	Yes	\$13,000.00	\$10,717.00	0.05%	
3	3.12	EL facilitators allocated at a ratio of 150 EL : 1 teacher	Yes	\$910,000.00	\$413,812.00	3.71%	
3	3.13	Early College Program (Yuba College)	Yes	\$60,000.00	\$7,385.00	0.24%	
3	3.14	Homeless/Foster/High Risk Case Manager at a ratio of 75:1	Yes	\$390,000.00	\$190,959.00	1.59%	
3	3.15	K-3 Literacy coach	Yes	\$150,000.00	\$100,985.00	0.61%	
3	3.16	4-12 literacy coach	Yes	\$150,000.00	\$121,035.00	0.61%	
3	3.17	Para-educators for Math program support	Yes	\$250,000.00	\$0.00	1.02%	
4	4.1	Translation services	Yes	\$72,446.00	\$75,293.00	0.30%	

1st Read and Public Comments

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.3	Parent insitutues	Yes	\$150,000.00	\$0.00	0.61%	
4	4.4	Parent Liaisons at a ratio of 500:1	Yes	\$798,000.00	\$1,299,740.00	3.26%	
4	4.6	RaeWee	Yes	\$46,000.00	\$47,900.00	0.19%	
5	5.3	Increase classroom support for teachers with behavior management	Yes	\$100,000.00	\$0.00	0.41%	
5	5.4	Increase PD related to social emotional well-being	Yes	\$300,000.00	\$48,228.00	1.22%	

1st Read and Public Comments

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
82,595,115	24,500,954	0%	29.66%	\$19,761,742.00	0.90%	24.83%	\$3,995,855.96	4.84%

1st Read and Public Comments

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 (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

1st Read and Public Comments

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

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LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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