



## 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
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### Plan Summary [2021-22]

#### General Information

A description of the LEA, its schools, and its students.

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. The student population is extremely diverse, representing more than 10 ethnic groups and more than 7 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 485 teachers are in classrooms at the district's various educational facilities which include 14 elementary schools, 3 intermediate schools, 2 comprehensive high schools, 1 dependent charter school (MCAA), and 2 alternative schools. The district's 23 schools are all Title 1 sites, except the small foothill school of Browns Valley. The district serves a diverse land as well. Our valley schools average between 500-1400 students per site, with foothill locations ranging from 36 - 200 students. There are currently 6 small foothill locations. Both High Schools are located in the valley. Below are some quick demographic features of the district:

Ethnic Diversity (students):

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43.8 %Hispanic  
35.6%White  
3.8%African-American  
0.5%Filipino  
8.6%Asian  
2.3%Native American  
0.4%Pacific Islander  
3.9%Multi Racial/Ethnicity  
1.1%Not Reported  
(Dataquest, 2/4/2021)

A breakdown of MJUSD language learners shows us that 3,195 (31.46%) students are considered EL or FEP, with 2,102 of those being EL learners (Dataquest, 2/9/21). The two primary languages other than English are Spanish at 25.08% of students in the district, with Hmong making the second largest group at 4.67% of the district. 22 total languages are represented throughout the district. MJUSD has a special education population of 15.4%. Our trends show slight declining enrollment. MJUSD sees more transfers out of the district than into the district. Our hispanic population is growing, while our 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.

Looking at our data, MJUSD has had recent gains that are to be commended. In the last year with available state level metrics, MJUSD saw growth in all dashboard areas. Two areas of particular note are the growth in all areas for our Students with Disabilities and our African American student population. Students with Disabilities grew 9.8 points in English Language Arts and 12.9 points in Mathematics during the 2018-19 school year. African American students grew 3.2 points in English Language Arts and 10.1 points in Mathematics in the 2018-2019 school year. Our attendance continues to improve with an overall decrease of 1.1% on the dashboard, while exclusionary disciplinary practices are decreasing with an overall decrease of 1%. Internally, during COVID, as we created a more regularly used internal set of metrics, we identified gaps in our internal assessment protocols and started conversations on grading practices, essential standards and collaboration through our PLC's. These conversations have not yet bore quantitative fruit, but are conversations that when coupled with our equity conversations began to reframe MJUSD as we exit hybrid and Distance Learning and enter into the recreation phase of our district.

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## 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.

MJUSD continues to reflect in order to find ways to grow. There are multiple areas identified that MJUSD will address in the current LCAP in an effort to improve student outcomes. Our Stakeholder feedback loop, as well as a root cause analysis review of our educational data led MJUSD to modify our three goals. By creating five new goals to meet the identified specific needs that arose through stakeholder meetings, root cause analysis and strategic planning sessions, while continuing growth in the areas where we have recently had success, MJUSD aims to create a robust set of internal data to drive our educational decision making. To this affect it should be noted that MJUSD is attempting to make a systematic shift in how it educates students. This overhaul of our systems is based on the fluctuation that we have seen in the past 10 years in our educational data. Gains and losses seem to be intermixed and variable. While we celebrate our gains, a more systematic approach to systems growth is required to make it sustainable for all students. Comparing our analysis and stakeholder feedback with the 8-priorities set by the state MJUSD identified five areas of growth: Academic achievement, environmental conditions of learning, specific supports for our unduplicated student groups, meaningful school to home connection, & staff morale and well-being.

These areas were identified for several reasons. First, 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. MJUSD attendance and graduation rates sit above average for the state, yet our proficiency levels are well below average. This leads us to believe that we need to help students better engage in their coursework through changes in shared language, social emotional support and curricular relevance while aligning grading policies to standard mastery. While the district has some remedial supports in place, there are not as many diverse offerings for students that are excelling. This deficit mindset often accompanies districts of poverty as can be seen in the educational data. Looking at our parent education and free and reduced lunch data, our outcomes are commensurate with the state, which means that we are maintaining the status quo. This is unacceptable and will be remedied through creating stratified supports with an end destination of advanced coursework for all students. The remaining goals are all established with this in mind.

We have seen an increase in school to home communication, yet the meaningful connection that drives growth is still poorly established. While our district is primarily low SES students, our specific supports for these students, as well as our EL and Foster students' needs more strategic metrics to target and monitor effective program implementation. MJUSD identified a shift in how district S & C funds should be utilized to improve performance that was absent in previous LCAP's. This led to conversations on equity and the formation of a district equity team and a need to educate stakeholders on the intent behind our S & C funding. To be effective, targeted services need to be offered in socially accepting, culturally relevant, safe environments that increase student intrinsic motivation towards achievement. As our exclusionary discipline rates continue to decrease, MJUSD must assure that the numbers reflect true changes in the culture of the school sites. Finally, our teachers need support in their own social-emotional well-being as a dysregulated adult cannot create the ideal conditions to remediate a dysregulated student. This final goal is a key to combating compassion fatigue and the secondary trauma that drains teachers and creates high turnover rates in our lowest socio-economic sites. Many existing actions were continued, but associated metrics were adjusted to be compatible with new throughlines of equity created in the 2021-2024 LCAP.

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## LCAP Highlights

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

The 2021-2024 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 2021 year, and will include all LCFF funds by the 2022 school year. Supplemental & Concentration funds create a clear equity throughline demonstrating with dollars, where MJUSD identifies equity gaps. In this process, MJUSD has begun working on a clear equity statements. While the work is still ongoing, MJUSD defines equity as:

### Equity Definition

Equity begins with the understanding that not everyone starts with the same opportunities. MJUSD 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 our imperative to create educational equity in our community:

In MJUSD we are dedicated to the long term quest to create equity in our community. We understand that this is not a short-term endeavor, nor is it an initiative that is based in the education of students; but in 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.

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

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

Goal 2: Improve the physical and emotional conditions of MJUSD schools to address the needs of the whole student.

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

Goal 4: Improve the meaningful school to home relationship.

Goal 5: Improve employee morale by creating policies and practices that support the well-being of staff.

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# 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.

The CSI site identified for MJUSD for 2020-2021 school year was Community Day School (CDS). CDS is a DASS school that historically served primarily non-promoting junior high students as they enter high school. The school provides intense intervention with the goal of helping students develop the skills they will need to be successful in High School with the goal of returning them to the standard comprehensive program on track for graduation. The school is transitioning to support 9-12 learners, focusing more on in depth remediation of students in their junior and senior years of high school.

## Support for Identified Schools

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

In applying for CSI funds, the district performed an analysis of the last 4 program years. The program was created 4 years ago with the hopes of improving graduation rates at the high school and student success for students that have struggled before entry into high school. After analysis, we have found little support to suggest the current intervention school, as created, is having the net desired outcome. After review of 300 transcripts, several trends emerged. First, that very few students were returning to comprehensive high schools successfully and graduating after attending this program and instead opting for other alternative programs. Grades at the site seem to be inflated, and unable to be continued upon return to the comprehensive sites. Next we found that very few students had any improvement to their state measured achievement scores. To this effect a new plan within the school is being created, as the goal still remains the same. For this year we have increased teacher staffing ratio and added a SEL based worker to begin to chip away at the underlying issues that these most at-risk students need.

## Monitoring and Evaluating Effectiveness

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

The district has met with the involved stakeholders to review data and discuss future programming needs in order to remediate our most at risk learners. The committee included the principals from the Junior High Schools, High School principals, Educational Services, the Director of Discipline and Attendance as well as the alternative education staff from the district. These meetings led to a root cause analysis that included not just academic deficits and behavior and attendance patterns, but also a focus on the social emotional and home needs of these students. Our new plan adjusts the school from serving only 9th grade non-promoting students to a full 9-12 program that allows students to continue in intervention until they have reached a level where returning to comprehensive school is feasible or they are able to graduate with not just a high school diploma, but life regulation and management skills. The program will also add CTE job skill components. The metrics that will be used to evaluate the progress of the site are graduation rate, CCI pathway completion, Co-enrollment with success at other district sites in CTE programs, attendance rates as well as behavior factors such as discipline and attendance rates.

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# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The stakeholder involvement process at MJUSD continues to evolve. The use of technology and digital platforms of communication, coupled with strategic parent, community and school level meetings have garnered more input than we have ever received. Since the LCAP process has been modified multiple times from the 2020-2023 LCAP template to the operations report, then to the Learning Continuity and Attendance Plan and now to the 2021-2024 LCAP process, we are providing a narrative of the entire process going into this LCAP cycle.

## September-November (2019)

During this phase, new upper level management began by looking at the district's data sources over a longitudinal timeframe of the past five years. Based on the data, strengths and weaknesses were identified. Based on this data, a system of strategic planning occurred at the executive cabinet and cabinet levels. This initial norming of new district leadership identified the perceived needs of the district from one lens. These priorities were ranked, without consideration to funding, based purely on perceived needs. This process was then continued with the District Advisory Committee (DAC) on October 24th. At this meeting the existing priorities and newly identified needs were charted and stakeholders had the ability to use dots to rank the priorities as they saw them through the community of stakeholders lens. There was also a desktop activity where stakeholders could offer us items that were not already listed or addressed to be weighed in the selection process of new goals for the upcoming 2020-2023 LCAP. Data was aggregated and then emailed to stakeholders to consider for the next DAC meeting on February 20th. This same process was also completed with our DELAC group the following day, October 25th. It was at this meeting that we adjusted the format of our DELAC to being presented in native languages and translated back to English for English Only staff. This new format yielded increased input.

## December-March (2019-2020)

During this phase of stakeholder involvement additional groups were involved in the process. District EL parent LCAP groups, DAC, LCAP committee (consisting of representation from all employee groups, community and board members) were all consulted and input from these groups was synthesized and responded to by the Superintendent. The employee bargaining groups were given the opportunity for explicit feedback during the LCAP committee meeting, as well as through each of the stakeholder survey opportunities. This was also the point where COVID hit and further District LCAP meetings were cancelled as the process began to change. On top of these group meetings the district began a campaign to help the community gain a deeper understanding of what LCAP is and make it as available to every person in our community as possible. To this goal, Educational Services created an LCAP video. This ten minute production included a simplified explanation of the funding, budgeting and data needs and goals of the district. The video slideshow was narrated, and presented in both English and full Spanish translation of all items for our stakeholders. Then, attached with this video presentation was a Qualtrics based survey. This survey presented all of the current expenditures, with dollar amounts, for each goal and gave stakeholders the ability to tell us their perceived value of the goal. Each goal also gave the ability to offer a free response narrative about the goal or specific items. At the end of the survey there was an opportunity to offer any general feedback. The survey also included questions about if stakeholders felt their input was taken, used and valued. This question was added for a litmus test to know how stakeholders were feeling about the district and the

feedback they offered. The survey generated over 500 responses, with all stakeholder groups represented in the results. The Spanish version also generated about 40 responses, an area where we knew we would need to continue to improve. Then the survey process was taken to our EL parents as well as our DAC and LCAP committee. Valuable feedback was gathered and was reported back out to stakeholders with the five new LCAP goals.

#### April-June (2020)

Synthesis of all information led to the revision and creation of five goals for MJUSD addressing what data and stakeholders tell us are the most important areas to facilitate student achievement. At this point the official LCAP process paused and the district created its operations report. In order to create the operations report MJUSD surveyed its stakeholders on our plans for continuing education. A survey was sent in English and Spanish to all stakeholders on 8/26 and yielded an additional 302 comments (264 English, 38 Spanish). The survey yielded a representative sample from all district sites and greatly supported the planned expenditures to operate during COVID. The ten areas planned all received over 90% approval ratings from the returned survey. Areas included technology, connectivity, PPE, sanitization, Online learning platforms and resources, professional development for educators and parents as well as increased mental health supports.

#### June - September (2020)

Stakeholders were continued to be surveyed based on Distance Learning and in person instructional models. This is an area that has been difficult as the population's desires for education related to COVID has swung rapidly as numbers have changed. We have gone from 80% of parents wanting in person instruction, to less than 30% at the peak of the second spike. Our planning surveys that led to our Learning Continuity Plan yielded thousands of responses to each of the multiple surveys given.

#### October (2020) - Present

As we began back into the regular three year LCAP cycle, the district began to seek feedback in both picking up where we left off in our 2020-2023 LCAP plans, while incorporating changes that were created in our operations report and Learning Continuity Plan. The new plan also incorporates our Special Education Plan and continues the stakeholder feedback cycle. Our DELAC met on February 4th and conducted breakout Zoom sessions in stakeholders native languages to attempt to garner information on how we can best support our EL students and families through effective use of Supplemental and Concentration funds. The same process was conducted with our DAC (District Advisory Committee) on February 18th. Our District LCAP committee went through a similar process on February 24th. After this last stakeholder meeting, a draft version of the LCAP was created that incorporated feedback from all groups. An explanatory video and survey was then created to go out to all stakeholders for them to be able to offer feedback that may have been missed in other stakeholder meetings. This data was then analyzed and incorporated before taking the draft plan to the board in May. Pending any changes from the board, the final draft will be presented June 22nd to initiate the 2021-2024 LCAP plan.

A summary of the feedback provided by specific stakeholder groups.

A complete summary of the data and disaggregated breakdown is available as stakeholder feedback from each group was collected via Qualtrics survey platform. Each group, while having some specific nuances, saw the changes that need to occur in very similar ways.

DELAC - During our DELAC LCAP meeting, small break out groups facilitated by district teachers were utilized. Site administrators were broken into one group, as educational experts in the eyes of our parents, we believed separating them from the groups allowed us to gain more organic input. 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 extra curricular activities, athletic programs and a dual immersion school. The need to have more school staff and teachers. But unequivocally the main point was engaging families and improve school to home communication.

DAC - The DAC meeting was run with the same format and yielded similar responses. Facilities and after school programs were added to the list, along with the same view of family engagement and support needing to improve for MJUSD. Another item that came initially from DAC was the need for wellness and joy in school for not just students but staff. The importance of physical activity was also stressed.

District advisory committee has several other key priorities to add to the list. First was maintaining and improving CTE offerings as well as our commitment to elective offerings such as our music programming K-12.

All groups stressed the need for special programs not just in regards to supporting unduplicated students that are struggling, but also that are excelling across the district. All groups also saw the need for bilingual programs and bilingual teachers. All groups also focused on student wellness, not just from an SEL perspective, but in offering weight rooms, athletic options and after school activities to engage students in healthy behaviors.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The LCAP was greatly influenced by two factors. First was stakeholder feedback, the other was the structural changes that are required to be addressed by the change to the LCAP template. The stakeholders groups had varied input that was incorporated. The District EL parent group emphasized the school to home connection, as well as the need for language classes for adults to aid in supporting their students in school. The District Parent advisory group had primarily facility and social emotional counseling service concerns to be addressed. The district wide survey showed that our stakeholders greatly value the addition of counseling services, but were most strongly wanting to continue to expand our CTE offerings, while preserving or expanding the arts, such as music, in our schools. Extra-curricular activities such as athletics programming at all levels was also of high importance.

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# Goals and Actions

## Goal

Goal #	Description
1	Improve Academic Performance by creating an academic system that addresses and engages the various identified needs of all MJUSD students.

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 has to move our entire school population to a place of high achievement. A series of programmatic selections based on stakeholder feedback were established. Knowing that there is a now large gap in comparable state data, going into this goal, MJUSD is also using internal data measures in conjunction with state scores in determining student academic progress.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
158 CAASPP ELA scores	ELA scores for 2018-19 as presented on the California School Dashboard showed overall district performance at 35.4 points below standard.				ELA scores for 2023-24 as presented on the California School Dashboard will show an overall performance level of no less than 23 points below standard. This growth assumes an annual growth of 3 points per year in years where data is collected, which is considered an increased score on the California School Dashboard.
CAASPP Math scores	Math scores for 2018-19 as presented on				Math scores for 2023-24 as presented on

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the California School Dashboard showed overall district performance at 62.1 points below standard.				the California School Dashboard will show an overall performance level of no less than 50 points below standard. This growth assumes an annual growth of 3 points per year in years where data is collected, which is considered an increased score on the California School Dashboard.
CAST scores 159	Science scores for 2018-19 as presented on the Dataquest showed overall district performance at 37% meeting or exceeding the standard (first year reporting - not on California School Dashboard yet).				Improve CAST scores by 2% annually.
Graduation	Graduation Rate for 2019-20 as presented on the California School Dashboard showed overall district performance at 86.9% graduated.				Graduation rates for 2023-24 as presented on the California School Dashboard will show an overall performance of no less than 90.0% graduated. This growth assumes an annual growth of 1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					per year which is considered an increased score on the California School Dashboard.
College/Career Indicator  160	College/Career Indicator for 2018-19 as presented on the California School Dashboard showed overall district performance at 23.6% prepared.				College/Career Indicator for 2023-24 as presented on the California School Dashboard will show no less than 31.6% prepared. This growth assumes an annual growth of 2% per year which is considered an increased score on the California School Dashboard.
Completion of A-G	Completion of A-G for 2018-19 as presented on the California School Dashboard showed 21% of students completed A-G requirements.				Increase the A-G completion rate by 1% annually.
Completion of CTE	Completion of CTE course work for 2018-19 as presented on the California School Dashboard showed 12% of students completed CTE requirements.				Increase the CCI completion rate by 1% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Lexia	Program baselines to be established in 2022-2023				A 5% increase of students will read at or above grade level before leaving the elementary grade span and be further evidenced by CASSPP scores.
STAR	Program baselines to be established in 2022-2023				A 5% increase of students will read at or above grade level before leaving the elementary grade span and be further evidenced by CASSPP scores.
Exact path 161	Taylorred prescriptive program used to remediate academic gaps.				Students using exact path remediation will show growth beyond that of their peers on CAASPP in ELA and Mathematics.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Learning Community (PLC) time	Continue increased teacher minutes to improve instructional planning and development through embedded PLC process. These minutes were added in the 2016-2017 school year and are utilized to improve instruction. Metric: ELA, Math achievement.	\$3,100,000.00	Yes
2	Lexia	Lexia develops fundamental academic language skills early in elementary school with age-appropriate tasks and resources that	\$278,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		target growing students' oral language skills through activities in listening comprehension, visualizing, and categorization.		
3	Cardonex Master scheduling software	Cardonex allows our sites to guarantee students receive their first course requests, thus allowing a broader course of study, especially for students with additional courses required for special programs.	\$45,000.00	Yes
4	Student technology devices and hotspots	In order to assure equitable access to teachers google classroom and resources, online teacher and publisher curriculum as well as developing 21 century computer skills MJUSD is committed to maintaining a 1 to 1 device ratio for students. The additional need for hotspots to provide access to educational resources with these devices outside of school hours for the purpose of homework, learning loss remediation tools and equitable access for our unduplicated student populations is crucial in closing educational gaps.	\$500,000.00	Yes
5 162	JR ROTC	Looking at the diverse needs of the community, SEL, CTE and elective offerings rose to the forefront in strategic planning with stakeholders. Agriculture, military and education are three major local fields of employment. The Junior ROTC program provides a structure and engages students to school in ways that some of our standard CTE programs do not. For students interested in pursuing military service after high school or simply looking for a group to belong to that further engages students in their school day, the ROTC program has been added.	\$256,769.00	Yes
6	Professional Development / Teacher Induction	These professional development days were added to help advance the skills of our staff pertaining to both academic pedagogy and Social emotional support. In the next three years of this LCAP MJUSD is focusing on SEL supports from a systems/training perspective, as well as literacy & Math instruction and intervention.	\$925,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
7	Supplemental Para Educators	In order to support teachers serving classes with high numbers of unduplicated students, para educators were added to allow for a more fluid grouping and differentiation of available services in the classroom. Supplemental services aimed at supporting unduplicated students.	\$904,000.00	Yes
8	Career Technical Education (CTE)	While maintaining high academic standards, MJUSD recognizes the economic needs and requests of the community. MJUSD has increased its career technical programs to serve as a means to not only increase CCI rates for our schools, but also to provide the opportunity for students to exit into a good paying career or skilled trade, while continuing to further their education.	\$895,000.00	Yes
9 163	Transportation	Covid reaffirmed the importance of why Marysville has maintained transportation services through repeated cuts to budgets. Transportation for our low income and highly rural students is essential to assure equal participation in the educational programs presented by MJUSD.	\$4,420,000.00	Yes
10	Literacy (Library technicians, Librarian)	The addition of Elementary Library technicians to help facilitate the learning literacy initiatives in MJUSD. With a focus on early literacy, products such as Lexia, Renaissance and library access and time are being utilized to increase student literacy skills.	\$238,921.00	Yes
11	Renaissance literacy learning	Literacy is the base of all academic achievement. Renaissance will be used in several capacities in order to improve student literacy. First pre and post assessment using STAR program will be included in district internal data used in conjunction with the student reading (AR) programming. Internal goals differentiated based on student levels and progress.	\$236,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
12	Destiny Library software	Software to manage library check in check out services	\$13,911.00	No
13	Core instructional materials	Replace core instructional materials lost during Covid.	\$650,000.00	No
14	Supplemental consumable materials	Addition of Spanish version ELD materials to be used in conjunction with the certified Program 2 language curriculum provided to emerging readers.	\$60,000.00	Yes
15	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
16	Illuminate	Assessment management software	\$69,548.00	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.

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

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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 update cycle.

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.

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

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

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# Goals and Actions

## Goal

Goal #	Description
2	Improve the physical and emotional conditions of MJUSD schools to address the needs of the whole student.

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. Survey of MJUSD teachers supported the need for 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 teacher 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.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Suspension Rate 166	Suspension rate for 2018-19 as presented on the California School Dashboard showed overall district performance of 6.2% of students suspended at least once.				Suspension rate for 2023-24 as presented on the California School Dashboard will show an overall performance level of no more than 5.0% of students suspended only once. This growth assumes an annual decrease of 0.3% per year which is considered an increased score on

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					the California School Dashboard.
CAASPP Chronic Absenteeism Rate  167	Chronic Absenteeism rate for the 2018-2019 as presented on the California School Dashboard showed overall district performance of 9.8% of students who are chronically absent.				Chronic Absenteeism rate for 2023-24 as presented on the California School Dashboard will show an overall performance level of no more than 7.8% of students chronically absent. This growth assumes an annual decrease of 0.5% per year which is considered an increased score on the California School Dashboard.
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.				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 extra curricular and curricular programs accessed by students below will have baseline established in 2021-2022: Number of unduplicated students involved in athletics.				Increase in the number of unduplicated students participating in the aforementioned programs by at least 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Number of unduplicated students in performing music courses. Number of unduplicated students in AP courses. Number of unduplicated students taking college courses				

## Actions

Action #	Title	Description	Total Funds	Contributing
1 168	Athletics budgets (HS)	The connection of students to school is enhanced through our Athletics programs as evidenced through stakeholder 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.	\$83,700.00	Yes
2	Athletic trainers	The knowledge of health and kinesiology serves to keep athletes engaged and healthy through knowledge. Trainers work with off season athletes bringing both High Schools together in training endeavors as well as connecting middle school athletic programs. Focus on health and wellbeing of student athletes.	\$164,113.00	Yes
3	Athletic Budgets (middle school)	The connection of students to school is enhanced through our Athletics programs as evidenced through stakeholder 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.	\$27,900.00	Yes

Action #	Title	Description	Total Funds	Contributing
4	Counseling services (Elementary)	These 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. Addition of 7 elementary counselors. Interventions to be evaluated through AERIES intervention, Beyond SST.	\$720,000.00	Yes
5	Counseling services (Middle)	These 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. Addition of 3 Middle grades counselors. Interventions to be evaluated through AERIES intervention, Beyond SST.	\$324,265.00	Yes
6	Additional High School Counseling Services	The base program provides 2 counselors for each of the two comprehensive high schools. This expenditure adds 2 counselors to each site to decrease caseloads to a point to allow more effective counseling ratios based on the national counseling model program numbers. In addition due to COVID, 1 additional counselor was added to LHS and a counselor at each alternative site were added. A total of 8 counselors were added in this classification and 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.	\$1,181,704.00	Yes

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Action #	Title	Description	Total Funds	Contributing
7	PBIS/MTSS Coordinator	The reform of our school cultures to support the behavioral and motivational adjustments required for students to achieve are modeled through our PBIS/MTSS systems implementation. This includes coordinator and training costs. Training costs for PBIS are offset by the county office and assistance through DA.	\$200,000.00	Yes
8	Raptor/Catapult	Communication and monitoring of campus safety from situations requiring lockdown to screening visitors to campus before admission to the campus with purpose.	\$33,383.00	No
9	SRO (Marysville City Limits)	Officer used in outreach capacity to improve relationship between families and law enforcement in order to improve attendance and avoid students entering into the pipeline to prison. Officer used for educational, outreach and support purposes.	\$70,000.00	Yes
10 170	YCSO SRO	Officer used in outreach capacity to improve relationship between families and law enforcement in order to improve attendance and avoid students entering into the pipeline to prison. Officer used for educational, outreach and support purposes.	\$125,000.00	Yes
12	Educational Data Technician (PLC data)	This person is utilized to help site leaders and teams work with, generate and guide decisions through the uniformed collection, aggregation and disaggregation of educational and social emotional data. This person will generate data to drive the PLC's, take requests from departments, grade level teams, site leadership and district administration in managing a system of data that is easily utilized through combined work with Educational services.	\$150,000.00	Yes
13	Elementary Music Program	The addition of 7 elementary FTE put in place to address the whole student's learning needs. By creating enjoyable interventions that are proven to support connection to school as well and ELA and Math achievement.	\$755,236.00	Yes

Action #	Title	Description	Total Funds	Contributing
14	Middle grades music	The addition of 2 FTE put in place to address the whole student's learning needs. By creating enjoyable interventions that are proven to support connection to school as well and ELA and Math achievement.	\$210,000.00	Yes
15	High School Music	The addition of 2 High School FTE put in place to address the whole student's learning needs, by creating enjoyable interventions that are proven to support connection to school as well and ELA and Math achievement. Music is not part of the MJUSD base program and is added to balance student learning and connection to the school.	\$191,794.00	Yes
16	Supplies for Music programs	The additional materials and supplies needed in order to provide high quality music instruction for all students. This action also provides 15,000 dollars for district-wide performances and music teacher-specific professional development.	\$95,000.00	Yes
17	Additional administration	The data supported the increase of interventions for students as development of positive cultures at sites continue to evolve. The attempt to remediate student behaviors without suspension requires additional staffing. Aiming at remediating behaviors before they become inset habits, administration was added to the elementary and Jr High sites. These are administrators above the standard district allocation. Administration added to lowest performing sites.	\$631,949.00	Yes
18	Facilities and Deferred Maintenance	Equitable improvement to facilities to assure safe and modern environments that students would receive in communities with high levels of community affluence.	\$2,192,268.00	Yes

Action #	Title	Description	Total Funds	Contributing
19	Nurse	Student health is crucial in academic achievement. The addition of additional nursing services to coordinate student health needs beyond the base funded nursing position.	\$106,076.00	Yes
20	Health Aides	Used in the mitigation and services associated with the ongoing covid pandemic.	\$250,000.00	Yes
21	Health Aide II	Used in coordination and support of the added nursing services.	\$66,000.00	No
22	SEL curriculum K-12	Adoption of K-12 SEL curriculum.	\$125,000.00	Yes
23	Elementary PE teacher	The addition of elementary PE specialists to improve physical health of students.	\$453,911.00	Yes
24	safety budget	For supplies to stay compliant with required safety concerns	\$50,000.00	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.

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

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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 update cycle.

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.

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

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

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# Goals and Actions

## Goal

Goal #	Description
3	Build a system of specific supports for our EL (English Learner), foster and low SES students.

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 a. English Learners b. Foster Students c. Homeless Students  174	ELA scores for 2018-19 as presented on the California School Dashboard showed performance at: a. 56.8 points below standard - EL b. 105.7 points below standard - Foster c. 67.3 points below standard - Homeless				ELA scores for 2023-24 as presented on the California School Dashboard will show a performance level of no less than: a. 44.8 points below standard - EL b. 93.7 points below standard - Foster c. 55.3 points below standard - Homeless This growth assumes an annual growth of 3 points per year which is considered an increased score on the California School Dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Scores for Math a. English Learners b. Foster Students c. Homeless Students  175	Math scores for 2018-19 as presented on the California School Dashboard showed performance at: a. 77.2 points below standard - EL b. 120.1 points below standard - Foster c. 87.1 points below standard - Homeless				Math scores for 2023-24 as presented on the California School Dashboard will show a performance level of no less than: a. 65.2 points below standard - EL b. 108.1 points below standard - Foster c. 75.1 points below standard - Homeless This growth assumes an annual growth of 3 points per year which is considered an increased score on the California School Dashboard.
Chronic Absenteeism Rate a. English Learners b. Foster Students c. Homeless Students	Chronic Absenteeism Rate for 2018-19 as presented on the California School Dashboard showed performance at: a. 3.5% chronically absent - EL b. 22.5% chronically absent - Foster c. 39.4% chronically absent - Homeless				Chronically Absenteeism Rate for 2023-24 as presented on the California School Dashboard will show a performance level of no more than: a. 2.3% chronic absent - EL b. 21.3% chronic absent - Foster c. 38.2% chronic absent - Homeless This growth assumes an annual decrease of 0.3% per year which

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					is considered an increased score on the California School Dashboard.
Suspension Rate a. English Learners b. Foster Students c. Homeless Students  176	Suspension Rate for 2018-19 as presented on the California School Dashboard showed performance at: a. 4.7% suspended at least once - EL b. 12.5% suspended at least once - Foster c. 10.8% suspended at least once - Homeless				Suspended Rate for 2023-24 as presented on the California School Dashboard will show a performance level of no more than: a. 3.5% suspended at least once - EL b. 11.3% suspended at least once - Foster c. 9.6% suspended at least once - Homeless This growth assumes an annual decrease of 0.3% per year which is considered an increased score on the California School Dashboard.
College/Career Indicator a. English Learners b. Foster Students c. Homeless Students	College/Career Indicator for 2018-19 as presented on the California School Dashboard showed performance at: a. 10.4% prepared - EL b. No Data - Foster				College/Career Indicator for 2023-24 as presented on the California School Dashboard will show a performance level of no less than: a. 18.4% prepared - EL

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	c. 0.0% prepared - Homeless				b. Level equivalent to overall population if available - Foster c. 8% Prepared - Homeless This growth assumes an annual increase of 2.0% per year which is considered an increased score on the California School Dashboard.
Graduation Rate a. English Learner b. Foster Students c. Homeless  177	Graduation Rate for 2018-19 as presented on the California School Dashboard showed performance at: a. 88.9% graduated - EL b. 63.6% graduated - Foster c. 60.6 % graduated - Homeless				Graduation Rate for 2023-24 as presented on the California School Dashboard will show a performance level of no less than: a. 92.9% graduated - EL b. 67.6% graduated - Foster c. 64.6% graduated - Homeless This growth assumes an annual increase of 1.0% per year which is considered an increased score on the California School Dashboard.
ELPI	ELPI scores for 2018-19 as presented on				An annual increase of 1.0% per year on

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the California School Dashboard showed overall district performance at 23.6% prepared.				ELPI, which is considered an increased score on the California School Dashboard.
Reclassification Rate	Reclassification Rate for the 2018-19 as presented on Dataquest showed 6.2% (127 students) were reclassified.				Continue reclassification at a rate that exceeds the number of students entering program.
Long Term English Learner Rate 178	LTEL Rate for 2018-19 as presented on Dataquest showed 940 students are identified EL for 6 or more years.				Decrease the number of LTEL students by 3% annually.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Homeless Advocate	District level support person working under homeless liason. Targeted coordination of services and connection to highly mobile homeless population.	\$30,720.00	Yes
2	Homeless Transportation	Funds to provide specific homeless transportation for our highly mobile homeless population with the goal of improved attendance, connection to school and thus educational outcomes.	\$10,000.00	Yes
3	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.	\$1,166,084.00	Yes

Action #	Title	Description	Total Funds	Contributing
4	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.	\$370,461.00	Yes
5	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.	\$524,818.00	Yes
6	EL program specialist	This program specialist is focused on teacher training, and maintaining the necessary technical components of our emerging EL program. The program specialist works with students and primarily teachers in the implementation of our EL standards.	\$125,000.00	Yes
8	Seeing myself equity initiative	This action provides \$100,000, specifically for teachers to procure supplemental materials, physical displays and curriculum that is culturally relevant to our student populations. Data supports that by creating equal representation of our students in our materials and displays, in alignment with our equity goals, students gain a higher level of intrinsic motivation towards their education. Sites, grade levels or departments can apply for funds with a simple application for funding equity efforts across the district.	\$100,000.00	Yes
10	ILIT ELL	Addition of ILIT ELL to facilitate the remediation and advancement of EL learner outcomes and redesignation.	\$115,000.00	Yes
11	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	\$13,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		level coordinators to track the interventions of our unduplicated student groups for effectiveness at a tier 2 level.		
12	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.	\$910,000.00	Yes
13	Early College Program (Yuba College)	In order to provide a broad range of courses, MJUSD has added 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.	\$75,000.00	Yes
14	Homeless/Foster/High Risk Case Manager at a ratio of 75:1	6 case managers assigned to sites in order to assure that the high needs services associated with our most at risk student groups are coordinated and met. The case managers will also regularly monitor progress and communicate with teachers and families in conjunction with the student in order to assure educational needs are met and that academic progress continues to improve.	\$390,000.00	Yes
15	K-3 Literacy coach	The addition of a K-3 literacy coach that will work in conjunction with TK-3 teams, PLC data analyst and Educational services in an effort to support and improve literacy outcomes for our unduplicated student groups.	\$150,000.00	Yes
16	4-12 literacy coach	The addition of a 4-12 literacy coach to facilitate closing existing gaps in literacy once students have passed the K-3 learn to read phase of their education. This position would start as a 4-12 literacy coach and continue until existing gaps exiting K-3 are remediated to create fluency and academic achievement. 4-12 teacher pedagogy is not focused on literacy acquisition. This position would work with teachers to create a system of subject specific language acquisition activities to	\$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		embed in our 4-12 core curriculums. Primary gaps in literacy are evident in large portions of our unduplicated student counts.		
17	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.	\$250,000.00	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.

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

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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# Goals and Actions

## Goal

Goal #	Description
4	Improve the meaningful school to home relationship.

An explanation of why the LEA has developed this goal.

While MJUSD is having success at improved communications through our existing systems and dialers, there is a need to make a more personalized connection to our hard to serve homes. From stakeholder feedback this goal is the backbone to support all of our other LCAP initiatives because the importance of the school to home connection in supporting student academic achievement and social well-being. This goal is focused on the communication, but also 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  182	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.				90% of families have an AERIES online portal account.
Results on family connection survey	Baseline to be established in 2021-2022 school year.				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.				Maintain 100% translation in Spanish and increase translation by 10% annually for our non-mandatory translation languages.
Participation in parent academies and extra curricular family programs	Baseline to be established in 2021-2022 school year.				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.				Continued improvement, percentage of growth to be determined once baseline is established.
Attendance, discipline and academic achievement rates of students receiving outreach services.	Baseline to be established in 2021-2022 school year.				Continued improvement, percentage of growth to be determined once baseline is established.

## Actions

Action #	Title	Description	Total Funds	Contributing
1 183	Translation services	Hire a district level translator to work in conjunction with site EL staff and bilingual liasons to assure all documents presented to families by the district are communicated correctly in the families home language.	\$72,446.00	Yes

Action #	Title	Description	Total Funds	Contributing
2	AERIES Mass dialer	The 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. All messages are translated and recorded in a manner that increases accessibility for families to information.		No
3 184	Parent insitutues	The addition of parent institutes to support parents in topics varied from academic support of their student at home, to Social emotional support and increasing engagement will be offered throughout the district. A 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
4	Parent Liaisons at a ratio of 500:1	This action adds a total of 19 positions allocated to sites to improve the communication between school and home.	\$798,000.00	Yes
5	Communications Director	Position to improve communications and interconnectedness of community, district and related stakeholders.	\$130,000.00	No
6	RaeWee	Additional technological support to assist schools and attendance clerks to more effectively manage and communicate student attendance issues, while monitoring patterns in the data.	\$46,000.00	Yes
7	Additional attendance clerks	Support to assist schools to more effectively manage and communicate student attendance issues, while monitoring patterns in the data.	\$203,980.00	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.

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

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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 update cycle.

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.

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

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

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# Goals and Actions

## Goal

Goal #	Description
5	Improve employee morale by creating policies and practices that support the well-being of staff.

An explanation of why the LEA has developed this goal.

The process of learning requires a motivation to learn. Students come to us with varied 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, social 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, build skills to prevent stress and burnout, while improving staff morale.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Employee Absenteeism Rate 	During the 19-20 school year propublica has the chronically absent rate at 70%. IE 70% of teachers miss more than 10 days a year. Classified rates were not available in public data				The chronically absent rate for MJUSD teachers will decrease by 5% annually, understanding 20-21 data will be another outlier based on COVID-19 pandemic
Number of teachers with 2 years or less teaching experience (collected for Civil Rights Survey)	Currently MJUSD has 4% of its teachers listed as inexperienced.				Maintain rate below state average.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Throughline bi-annual survey of employee satisfaction	Baseline to be established in 2021-2022				Improve metric annually by a set percentage after baseline is determined
Teacher turnover rates by school site, excluding retirement.	Baseline to be established in 2021-2022				Improve metric annually by a set percentage after baseline is determined
Bi annual survey of staff stress.	Baseline to be established in 2021-2022				Improve metric annually by a set percentage after baseline is determined

## Actions

Action #	Title	Description	Total Funds	Contributing
1 187	Teacher satisfaction survey	Creation of a bi-annual survey of teacher satisfaction. Questions to be based on leadership, community, policy and daily feelings and interaction of teachers at their jobs. Questions to be disaggregated to satisfaction with the district, site and individual work factors. Cost of Qualtrics addressed in action five of this goal.	\$0.00	No
2	Wellness activities through Insurance partners	This action creates a wellness group that is working to improve staff health and well-being. This group also works to create internal wellness activities that improve staff morale. Well regulated adults are crucial to intervention of dysregulated students.	\$60,000.00	No
3	Increase classroom support for teachers with behavior management	This goal is supported by the addition of paraeducators from previous goal statements, as well as the addition of an MTSS program, counseling services and intervention programs. Conscious discipline training will serve as a base of learning for all teachers, phasing in from the K-3 grade range to district wide over the next three years.	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4	Increase PD related to social emotional well-being	The focus on available topics related to helping teachers work with and understand the effects of trauma and social well-being of students in student achievement. Costs for this goal are tied to expenditures in other goals related to SEL, but training specific.	\$300,000.00	Yes
5	Bi-annual stress survey and analysis	The creation of a bi-annual survey of teacher stress and associated factors to be collected bi-annually and used to drive wellness activities and inform district progress on creating a system of supports for our employees. This survey and others to be collected in qualtrics, cost for qualtrics from several goal items shown here.	\$10,000.00	No

## Goal Analysis [2021-22]

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

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## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
26.46%	\$22,444,135

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

### Required Descriptions

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

MJUSD underwent strategic analysis to determine what gaps existed in support for our unduplicated students. With over 80% 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.

Goal 1

1A

Action 1. PLC minutes added to teacher contracts to plan and implement improved services

When analyzing the achievement data of our unduplicated student groups, the need for common practices in grading, essential standard alignment and practice came to the forefront of needs. In order to begin the process of articulating standards and best practices both vertically and horizontally, while considering best practices for student engagement, MJUSD added weekly PLC time for staff to work together towards the effective implementation of academic initiatives focused on closing achievement gaps and improving educational outcomes.

Action 2. Lexia

When analyzing literacy data, K-3 fluency Lexia is a reading intervention program added district-wide to combat deficits in initial fluency and developing literacy. The largest existing gaps are with our unduplicated student groups; however, because of the volume of unduplicated students this evidence based literacy intervention was centralized district-wide to assist all struggling learners with a focus on the intervention and tracking of formative data of learner progress.



### Action 3. Cardonex

When exploring broad course access for our unduplicated students, especially in regards to our English Learner students we found that students were not receiving first course requests and having a limited access to courses based on scheduling barriers. Cardonex allows schools to master schedule in an effective manner that guarantees 90% first choice of course request for our unduplicated students. This is particularly important to assuring quality programming on top of EL coursework.

### Action 4. Student Technology

During PLC work, the identification of 21st century learner needs, combined with what we learned through our Covid year, illustrated for our unduplicated the lack of access to technology at home and the role that plays in student achievement and an ability to meet the rigorous nature of the common core standards and NGSS coursework. By bringing MJUSD to a 1:1 device ratio and providing connectivity in extreme circumstances we are able to help all students have equitable access to our educational platforms.

### Action 6 Jr. ROTC (LHS).

When considering the current post-graduate pathways that our unduplicated students are currently taking, the importance of a military based achievement program was added to create an additional pathway for students after graduation. Also, the associated ASVAB has been tied to college and career indicators, an area of growth on our dashboard for student outcomes..

### Action 7. Teacher Professional Development

Beyond our 4 days of professional development, MJUSD analyzed data and practices required to best improve educational outcomes and created two initiatives based on the data we saw in our unduplicated student groups. The two areas of primary deficit in our educational data for our unduplicated student groups were identified as K-3 literacy and working with students coming from the trauma associated with poverty. Training in conscious discipline, as well as phonics and early literacy training in addition to our standard district initiatives are being added to combat learning loss associated to covid, as well as the under performance pre-covid.

### Action 8 Para-educators

When looking at the intervention needs of our unduplicated student groups, MJUSD determined that the ability to offer small group intervention, especially in the areas of secondary math intervention and K-3 classes for the development of fluency and literacy. By adding paraeducators in these specific locations, the PLC work done in aligning standards and interventions allows for during the day intervention in a more effective manner.

### Action 9 High School CTE

When analyzing unduplicated student needs through community survey, the importance of CTE programs connected to the community job needs, as well as College and Career Indicator progress, led to the decision to augment and grow our CTE pathways.

## Goal 2

### Action 1 & 3 Athletic Budgets

After analyzing our unduplicated student data, students who were connected to athletic programming had better attendance, discipline and academic performance indicators. These funds were added to augment our sports programs and add additional resources.

#### Action 2 Athletic Trainers

After analyzing our unduplicated student data, students who were connected to athletic programming had better attendance, discipline and academic performance indicators. These funds were added to augment our sports programs and add additional resources.

#### Action 4, 5, 6 Counseling Services

Counseling services help to develop the whole child and through intervention, early awareness and communication the traumas associated with poverty. By helping create SEL awareness MJUSD aims these dollars at helping to break the ongoing cycle of poverty by supporting the whole child. While these services are available to all students, the primary interventions documented in AERIES revolve primarily around needs of our unduplicated student group.

#### Action 7 PBIS/MTSS coordinator

Coordinating services help to develop the whole child and through intervention, early awareness and communication the traumas associated with poverty. By helping create SEL awareness MJUSD aims these dollars at helping to break the ongoing cycle of poverty by supporting the whole child. While these services are available to all students, the primary interventions documented in AERIES revolve primarily around needs of our unduplicated student group. By integrating PBIS in our MTSS plan, MJUSD aims to create safer, more nurturing school environments.

#### Action 8 Raptor/Catapult

Community concern over school safety are evident, especially in our most impoverished areas. Yuba county has high levels of former incarcerated individuals living in the population, Megan's law registrants and other safety concerns. By using Raptor for school check in and Catapult as an immediate notification system to communicate rapidly in safety situations MJUSD aims to create safe and nurturing school environments.

#### Action 9 & 10 SRO's

Community concern over school safety are evident, especially in our most impoverished areas. Yuba county has high levels of former incarcerated individuals living in the population, Megan's law registrants and other safety concerns. By using Raptor for school check in and Catapult as an immediate notification system to communicate rapidly in safety situations MJUSD aims to create safe and nurturing school environments. In addition, our attendance and community outreach efforts are improved through the continued availability of officers to escort school personnel on home visits, especially in our most impoverished areas.

#### Action 12 Educational Data Technician

The district is heavily invested in the PLC process. The ability to manage and generate data for school site staffs pertaining to academic, SEL and culture efforts for unduplicated student groups primarily is facilitated through the ability to have educational data processed and available for planning and formative intervention.

#### Action 13-16 Music programming

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Similar to the athletics expenditures, the ability to add programming for our unduplicated students that enrich the learning environment and create a paradigm for school connection is critical in the success of MJUSD. Music programming has been added at all grade levels in order to connect students in a way that improves other educational outcomes.

#### Action 17 Added admin at under performing sites

The addition of administration at sites that serve our highest number of unduplicated students were made in order to facilitate the SST, intervention and coordination of services to assure academic success.

#### Action 19 Nurses & Health aides

The additional school nurse is used in an outreach capacity to help assure that students of poverty are receiving adequate coordination of services and medical care. A child who is healthy and has proper medical care is more likely to be able to be in attendance and achieve in our academic program.

#### Action 22 SEL curriculum

In considering the needs of our unduplicated students the need to develop common language around SEL development became apparent. The district is moving to adopt Toolbox for K-6 and Project wayfinder for the secondary sites. This curriculum, embedded in our new MTSS support system will help create nurturing school environments and improve emotional regulation in students.

### Goal 3

#### Action (upcoming) Panorama

To be implemented towards the end of the 2021-2022 school year, the panorama survey allows MJUSD to gain data on students perceptions and SEL baseline states through survey and SEL playbook for teachers. Aimed at assisting unduplicated students, there is no way to only survey those student groups so it will be implemented for all students and is held until later in the year in order to let SEL levels return to a more normal baseline before gathering data after our COVID year.

#### Action 15 K-3 Literacy Coach

The addition of a literacy coach to help teachers gain skill and knowledge in how to more effectively create fluency, especially in regards to our EL learners and learners that come from poverty and have deficits in fluency that lead to underachievement at the secondary level if not remediated at the lower grades.

#### Action 16 4-12 Literacy Coach

The addition of a literacy coach to help teachers gain skill and knowledge in how to more effectively create fluency, especially in regards to our EL learners and Learners that come from poverty and have deficits in fluency that lead to underachievement at the secondary level. For students already beyond the third grade, many teachers are not trained in facilitating fluency and literacy, this coach will support the integration of best practices for students in the reading to learn phase of education.

#### Action 17 Para-educator Math Support

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Looking at our unduplicated student math achievement data and A-G completion rates, the need to have immediate intervention and support of our math teacher's high quality first instruction were evident. While the Paras are added to support our 80% unduplicated student count, they may at times assist any learners in the class, even if they do not fit an unduplicated student group.

#### Goal 4

##### Action 3 Parent institutes

Through stakeholder meetings, our unduplicated student families request knowledge and support in working with their students at home to support MJUSD in creating positive educational outcomes. The addition of parent institutes are aimed at parents with lower education levels, that are primarily correlated with poverty. All families are welcome to attend

##### Action 4 Parent Liaisons

In conversation with parent groups, the need to have stronger and more frequent personal, bilingual student communication rose to the front of the list of needs in supporting our unduplicated student groups. While parent liaisons have the ability to serve any student or family that is at risk of underachievement, the primary focus is on our unduplicated student groups.

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

Services are being increased through several learner modalities. First services focused on social emotional and physical needs are addressed, then specific academic supports are also addressed. In order to coordinate the implementation of services, centralized services were allocated based on unduplicated enrollment to each of our sites. These funds are aligned into three intersecting throughlines. The first is based on equitable support of our learners, the next is meeting the SEL needs, and finally in making a concerted push to engage families in the process, thus extending learning time and support into the home environment. These three throughlines align the 8 state priorities and address the specific needs seen in our root cause analysis.

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## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$23,044,957.00	\$3,179,000.00		\$856,000.00	\$27,079,957.00

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Totals:	Total Personnel	Total Non-personnel
Totals:	\$18,684,247.00	\$8,395,710.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Professional Learning Community (PLC) time	\$3,100,000.00				\$3,100,000.00
1	2	English Learners Foster Youth Low Income	Lexia	\$278,000.00				\$278,000.00
1	3	English Learners Foster Youth Low Income	Cardonex Master scheduling software	\$45,000.00				\$45,000.00
1	4	English Learners Foster Youth Low Income	Student technology devices and hotspots	\$500,000.00				\$500,000.00
1	5	English Learners Foster Youth Low Income	JR ROTC	\$256,769.00				\$256,769.00
1	6	English Learners Foster Youth Low Income	Professional Development / Teacher Induction	\$400,000.00	\$525,000.00			\$925,000.00
1	7	English Learners Foster Youth Low Income	Supplemental Para Educators		\$904,000.00			\$904,000.00
1	8	English Learners Foster Youth Low Income	Career Technical Education (CTE)	\$895,000.00				\$895,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	9	English Learners Foster Youth Low Income	Transportation	\$2,920,000.00	\$1,500,000.00			\$4,420,000.00
1	10	English Learners Foster Youth Low Income	Literacy (Library technicians, Librarian)	\$238,921.00				\$238,921.00
1	11	English Learners Foster Youth Low Income	Renaissance literacy learning	\$236,000.00				\$236,000.00
1	12	All	Destiny Library software	\$13,911.00				\$13,911.00
1	13	All	Core instructional materials				\$650,000.00	\$650,000.00
1	14	English Learners	Supplemental consumable materials	\$60,000.00				\$60,000.00
1	15	All	AP textbooks	\$30,000.00				\$30,000.00
1	16	All	Illuminate	\$69,548.00				\$69,548.00
2	1	English Learners Foster Youth Low Income	Athletics budgets (HS)	\$83,700.00				\$83,700.00
2	2	English Learners Foster Youth Low Income	Athletic trainers	\$164,113.00				\$164,113.00
2	3	English Learners Foster Youth Low Income	Athletic Budgets (middle school)	\$27,900.00				\$27,900.00
2	4	English Learners Foster Youth Low Income	Counseling services (Elementary)	\$720,000.00				\$720,000.00
2	5	English Learners Foster Youth Low Income	Counseling services (Middle)	\$324,265.00				\$324,265.00
2	6	English Learners Foster Youth Low Income	Additional High School Counseling Services	\$1,181,704.00				\$1,181,704.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	7	English Learners Foster Youth Low Income	PBIS/MTSS Coordinator	\$200,000.00				\$200,000.00
2	8	All	Raptor/Catapult	\$33,383.00				\$33,383.00
2	9	Low Income	SRO (Marysville City Limits)	\$70,000.00				\$70,000.00
2	10	Low Income	YCSO SRO	\$125,000.00				\$125,000.00
2	12	English Learners Foster Youth Low Income	Educational Data Technician (PLC data)	\$150,000.00				\$150,000.00
2	13	English Learners Foster Youth Low Income	Elementary Music Program	\$755,236.00				\$755,236.00
2	14	English Learners Foster Youth Low Income	Middle grades music	\$210,000.00				\$210,000.00
2	15	English Learners Foster Youth Low Income	High School Music	\$191,794.00				\$191,794.00
2	16	English Learners Foster Youth Low Income	Supplies for Music programs	\$95,000.00				\$95,000.00
2	17	English Learners Foster Youth Low Income	Additional administration	\$631,949.00				\$631,949.00
2	18	English Learners Foster Youth Low Income	Facilities and Deferred Maintenance	\$2,192,268.00				\$2,192,268.00
2	19	English Learners Foster Youth Low Income	Nurse	\$106,076.00				\$106,076.00
2	20	English Learners Foster Youth Low Income	Health Aides		\$250,000.00			\$250,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	21	All	Health Aide II				\$66,000.00	\$66,000.00
2	22	English Learners Foster Youth Low Income	SEL curriculum K-12	\$125,000.00				\$125,000.00
2	23	English Learners Foster Youth Low Income	Elementary PE teacher	\$453,911.00				\$453,911.00
2	24	All	safety budget	\$50,000.00				\$50,000.00
3	1	Low Income	Homeless Advocate	\$30,720.00				\$30,720.00
3	2	Low Income	Homeless Transportation	\$10,000.00				\$10,000.00
3	3	English Learners Foster Youth Low Income	Site Allocations (Elementary)	\$1,166,084.00				\$1,166,084.00
3	4	English Learners Foster Youth Low Income	Site Allocations (Middle)	\$370,461.00				\$370,461.00
3	5	English Learners Foster Youth Low Income	Site Allocation (high)	\$524,818.00				\$524,818.00
3	6	English Learners	EL program specialist				\$125,000.00	\$125,000.00
3	8	English Learners Foster Youth Low Income	Seeing myself equity initiative	\$100,000.00				\$100,000.00
3	10	English Learners	ILIT ELL	\$115,000.00				\$115,000.00
3	11	English Learners Foster Youth Low Income	Beyond SST	\$13,000.00				\$13,000.00
3	12	English Learners	EL facilitators allocated at a ratio of 150 EL : 1 teacher	\$910,000.00				\$910,000.00
3	13	English Learners Foster Youth Low Income	Early College Program (Yuba College)	\$60,000.00			\$15,000.00	\$75,000.00



Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	14	Foster Youth Low Income	Homeless/Foster/High Risk Case Manager at a ratio of 75:1	\$390,000.00				\$390,000.00
3	15	English Learners Foster Youth Low Income	K-3 Literacy coach	\$150,000.00				\$150,000.00
3	16	English Learners Foster Youth Low Income	4-12 literacy coach	\$150,000.00				\$150,000.00
3	17	English Learners Foster Youth Low Income	Para-educators for Math program support	\$250,000.00				\$250,000.00
4	1	English Learners	Translation services	\$72,446.00				\$72,446.00
4	2	All	AERIES Mass dialer					
4	3	English Learners Foster Youth Low Income	Parent insitutues	\$150,000.00				\$150,000.00
4	4	English Learners Foster Youth Low Income	Parent Liaisons at a ratio of 500:1	\$798,000.00				\$798,000.00
4	5	All	Communications Director	\$130,000.00				\$130,000.00
4	6	English Learners Foster Youth Low Income	RaeWee	\$46,000.00				\$46,000.00
4	7	All	Additional attendance clerks	\$203,980.00				\$203,980.00
5	1	All	Teacher satisfaction survey					\$0.00
5	2	All	Wellness activities through Insurance partners	\$60,000.00				\$60,000.00
5	3	English Learners Foster Youth Low Income	Increase classroom support for teachers with behavior management	\$100,000.00				\$100,000.00
5	4	English Learners Foster Youth Low Income	Increase PD related to social emotional well-being	\$300,000.00				\$300,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5	All	Bi-annual stress survey and analysis	\$10,000.00				\$10,000.00

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## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$22,444,135.00	\$25,763,135.00
<b>LEA-wide Total:</b>	\$15,288,511.00	\$18,217,511.00
<b>Limited Total:</b>	\$5,240,529.00	\$5,365,529.00
<b>Schoolwide Total:</b>	\$1,915,095.00	\$2,180,095.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Professional Learning Community (PLC) time	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,100,000.00	\$3,100,000.00
1	2	Lexia	LEA-wide	English Learners Foster Youth Low Income	TK-6	\$278,000.00	\$278,000.00
200 1	3	Cardonex Master scheduling software	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: MHS, LHS, FH, MCK, MCAA	\$45,000.00	\$45,000.00
1	4	Student technology devices and hotspots	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	\$500,000.00
1	5	JR ROTC	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LHS 9-12	\$256,769.00	\$256,769.00
1	6	Professional Development / Teacher Induction	LEA-wide	English Learners Foster Youth Low Income		\$400,000.00	\$925,000.00
1	7	Supplemental Para Educators	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$904,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	8	Career Technical Education (CTE)	LEA-wide	English Learners Foster Youth Low Income		\$895,000.00	\$895,000.00
1	9	Transportation	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,920,000.00	\$4,420,000.00
1	10	Literacy (Library technicians, Librarian)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ella, Olivehurst, Linda, Cedar Lane	\$238,921.00	\$238,921.00
1	11	Renaissance literacy learning	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$236,000.00	\$236,000.00
1	14	Supplemental consumable materials	LEA-wide	English Learners	All Schools	\$60,000.00	\$60,000.00
2	1	Athletics budgets (HS)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LHS, MHS, YG, FH, MCK 6-12	\$83,700.00	\$83,700.00
2	2	Athletic trainers	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: LHS, MHS, McK, YG, FH	\$164,113.00	\$164,113.00
2	3	Athletic Budgets (middle school)	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$27,900.00	\$27,900.00
2	4	Counseling services (Elementary)	LEA-wide	English Learners Foster Youth Low Income	K-5, K-6 south of river	\$720,000.00	\$720,000.00
2	5	Counseling services (Middle)	LEA-wide	English Learners Foster Youth Low Income	TK-8	\$324,265.00	\$324,265.00
2	6	Additional High School Counseling Services	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: LHS, MHS, CDS/ABL,	\$1,181,704.00	\$1,181,704.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds	
2	7	PBIS/MTSS Coordinator	LEA-wide	English Learners Foster Youth Low Income		\$200,000.00	\$200,000.00	
2	8	Raptor/Catapult			All Schools	\$33,383.00	\$33,383.00	
2	9	SRO (Marysville City Limits)	LEA-wide	Low Income	Specific Schools: Kynoch, Marysville High School, McKenney, Covillaud	\$70,000.00	\$70,000.00	
2	10	YCSO SRO	Schoolwide	Low Income	Specific Schools: LHS, YG, Olivehurst, Ella, Arboga, Cedar Lane, Edgewater	\$125,000.00	\$125,000.00	
2	12	Educational Data Technician (PLC data)	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	\$150,000.00	
202	2	13	Elementary Music Program	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: K-6 sites	\$755,236.00	\$755,236.00
	2	14	Middle grades music	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Yuba Gardens, McKenney	\$210,000.00	\$210,000.00
	2	15	High School Music	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: MHS,LHS	\$191,794.00	\$191,794.00
	2	16	Supplies for Music programs	LEA-wide	English Learners Foster Youth Low Income		\$95,000.00	\$95,000.00
	2	17	Additional administration	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: YG, Ella, Linda, Olivehurst	\$631,949.00	\$631,949.00
2	18	Facilities and Deferred Maintenance	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,192,268.00	\$2,192,268.00	

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	19	Nurse	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$106,076.00	\$106,076.00
2	20	Health Aides	Schoolwide	English Learners Foster Youth Low Income			\$250,000.00
2	22	SEL curriculum K-12	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$125,000.00	\$125,000.00
2	23	Elementary PE teacher	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: K-6 sites	\$453,911.00	\$453,911.00
3	1	Homeless Advocate	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$30,720.00	\$30,720.00
3	2	Homeless Transportation	LEA-wide	Low Income	All Schools	\$10,000.00	\$10,000.00
3	3	Site Allocations (Elementary)	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: All K-6 sites	\$1,166,084.00	\$1,166,084.00
3	4	Site Allocations (Middle)	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: MCK, FH, YG	\$370,461.00	\$370,461.00
3	5	Site Allocation (high)	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: LHS, MHS	\$524,818.00	\$524,818.00
3	6	EL program specialist	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$125,000.00
3	8	Seeing myself equity initiative	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$100,000.00	\$100,000.00
3	10	ILIT ELL	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: LHS, MHS, MCK, YG, FH	\$115,000.00	\$115,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	11	Beyond SST	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$13,000.00	\$13,000.00
3	12	EL facilitators allocated at a ratio of 150 EL : 1 teacher	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$910,000.00	\$910,000.00
3	13	Early College Program (Yuba College)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LHS, MHS, MCAA	\$60,000.00	\$75,000.00
3	14	Homeless/Foster/High Risk Case Manager at a ratio of 75:1	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$390,000.00	\$390,000.00
3	15	K-3 Literacy coach	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$150,000.00	\$150,000.00
3	16	4-12 literacy coach	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$150,000.00	\$150,000.00
3	17	Para-educators for Math program support	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Secondary Sites	\$250,000.00	\$250,000.00
4	1	Translation services	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$72,446.00	\$72,446.00
4	3	Parent insitutues	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$150,000.00	\$150,000.00
4	4	Parent Liaisons at a ratio of 500:1	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$798,000.00	\$798,000.00
4	6	RaeWee	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$46,000.00	\$46,000.00
5	3	Increase classroom support for teachers	LEA-wide	English Learners		\$100,000.00	\$100,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		with behavior management		Foster Youth Low Income			
5	4	Increase PD related to social emotional well-being	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$300,000.00	\$300,000.00

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## Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

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# Instructions

Plan Summary

Stakeholder Engagement

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 LCAP template, please contact the local 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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

- 207 • **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California Education Code [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement in the LCAP development process:

### Local Control and Accountability Plan:

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

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- 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

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

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

***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 2020–2021 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.

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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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> .

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

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the expenditure 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 expenditure 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).

215 **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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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**

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

**Percentage to Increase or Improve Services:** Identify the 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).

**Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

**Required Descriptions:**

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

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% 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))

NA These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% 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%:** For school districts with an unduplicated pupil percentage of 55% 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%:** For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

## Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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".
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.

## 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Marysville Joint Unified School District
<b>CDS Code:</b>	58727360000000
<b>LEA Contact Information:</b>	Name: Gary Cena Position: Superintendent Email: gcena@mjuds.com Phone: (530) 749-6102
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

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

<b>Projected General Fund Revenue for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$106,438,868
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$22,444,135
<b>All Other State Funds</b>	\$9,789,440
<b>All Local Funds</b>	\$5,804,829
<b>All federal funds</b>	\$7,300,478
<b>Total Projected Revenue</b>	\$129,333,615

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$132,314,186
<b>Total Budgeted Expenditures in the LCAP</b>	\$27,593,868
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$22,444,135
<b>Expenditures not in the LCAP</b>	\$104,720,318

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$23,341,884
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$20,313,955

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$0
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$-3,027,929

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	The general fund, in addition to base district program expenditures, is absorbing some of the activities removed from prior LCAP versions. For example, certificated salary increases from the past that were not tied directly to observable metrics were removed from the LCAP and are being funded from the unrestricted general fund. The LCAP currently documents only Supplemental and Concentration activities and activities that are multi-funded with GEER, ESSER or Title programs.



<p><b>The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.</b></p>	<p>At this point the projected allocation of \$22,444,135 is allocated completely for supplemental and concentration funds associated with our LCFF allocations.</p>
<p><b>The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.</b></p>	<p>The shutdown of schools due to COVID 19 which began in 2019-20 and continued into 2020-21, resulted in less actual LCAP expenditures than the total budgeted expenditures for planned actions and services to increase or improve services for high needs students. The differences caused by distance learning compared to normal facilities-based instruction impacted the actions and services towards students by MJUSD and other districts in similar ways. These differences were primarily related to less additional staffing costs as well as general costs needed for facilities-based education. The variance between actual expenditures and budgeted expenditures is assigned to transportation services, curricular programs, and additional in-person support service costs.</p>

# LCFF Budget Overview for Parents

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

CDS Code: 587273600000000

School Year: 2021-22

LEA contact information:

Gary Cena

Superintendent

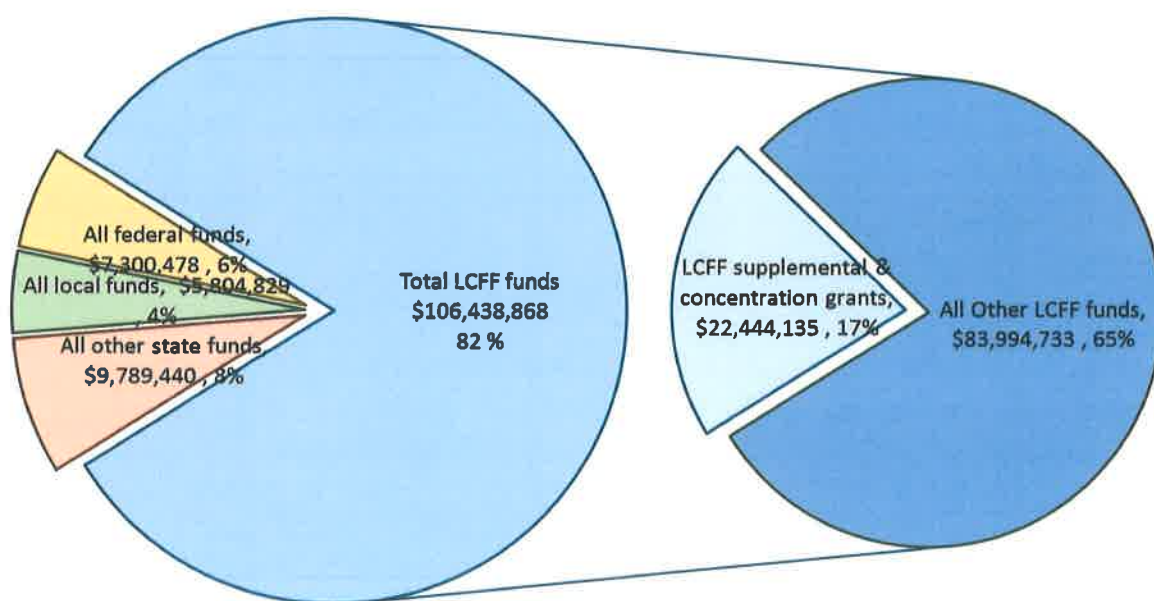
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2021-22 School Year

### Projected Revenue by Fund Source



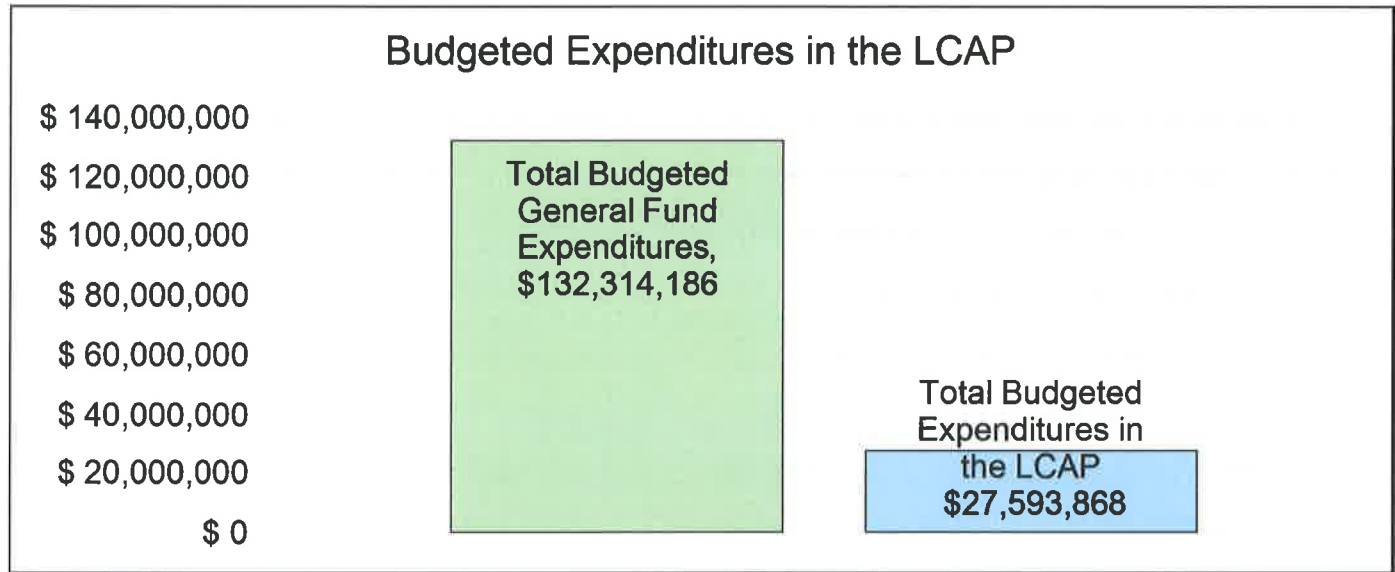
This chart shows the total general purpose revenue Marysville Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Marysville Joint Unified School District is \$129,333,615, of which \$106,438,868 is Local Control Funding Formula (LCFF), \$9,789,440 is other state funds, \$5,804,829 is local funds, and \$7,300,478 is federal funds. Of the \$106,438,868 in LCFF Funds, \$22,444,135 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 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Marysville Joint Unified School District plans to spend \$132,314,186 for the 2021-22 school year. Of that amount, \$27,593,868 is tied to actions/services in the LCAP and \$104,720,318 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The general fund, in addition to base district program expenditures, is absorbing some of the activities removed from prior LCAP versions. For example, certificated salary increases from the past that were not tied directly to observable metrics were removed from the LCAP and are being funded from the unrestricted general fund. The LCAP currently documents only Supplemental and Concentration activities and activities that are multi-funded with GEER, ESSER or Title programs.

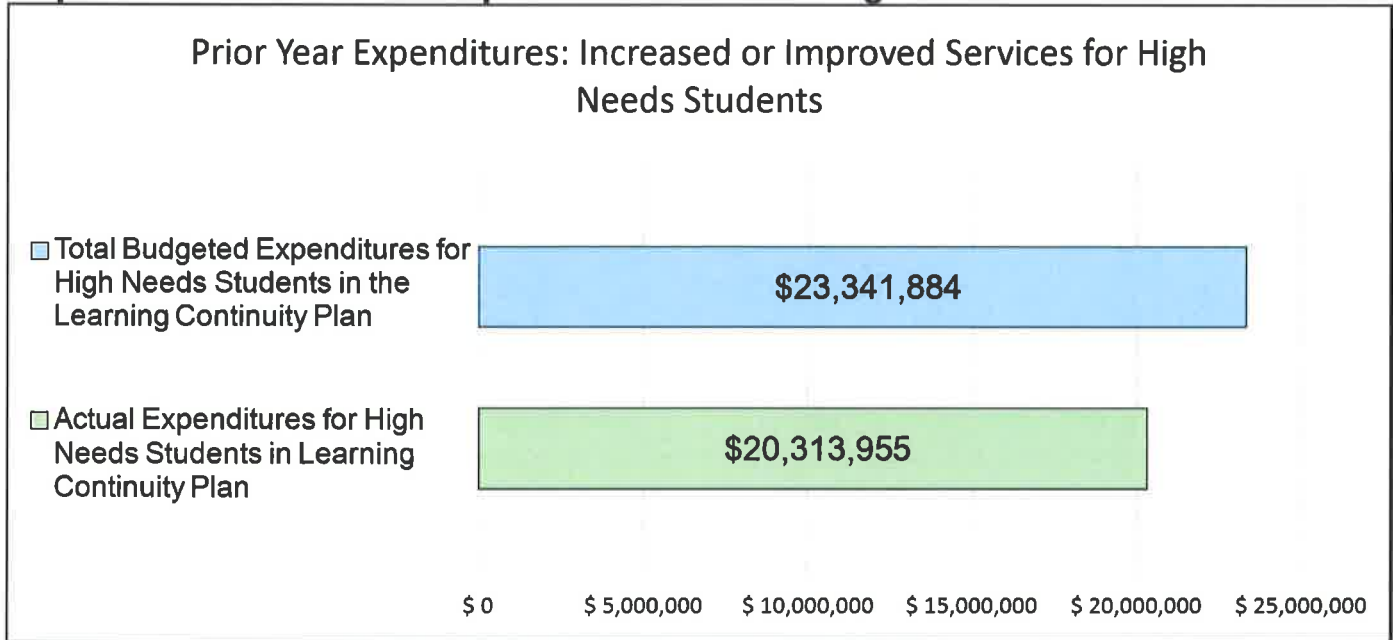
### Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Marysville Joint Unified School District is projecting it will receive \$22,444,135 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 \$22,444,135 towards meeting this requirement, as described in the LCAP.

At this point the projected allocation of \$22,444,135 is allocated completely for supplemental and concentration funds associated with our LCFF allocations.

## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Marysville Joint Unified School District budgeted last year in the Learning Continuity Plan 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.

In 2020-21, Marysville Joint Unified School District's Learning Continuity Plan budgeted \$23,341,884 for planned actions to increase or improve services for high needs students. Marysville Joint Unified School District actually spent \$20,313,955 for actions to increase or improve services for high needs students in 2020-21.

The shutdown of schools due to COVID 19 which began in 2019-20 and continued into 2020-21, resulted in less actual LCAP expenditures than the total budgeted expenditures for planned actions and services to increase or improve services for high needs students. The differences caused by distance learning compared to normal facilities-based instruction impacted the actions and services towards students by MJUSD and other districts in similar ways. These differences were primarily related to less additional staffing costs as well as general costs needed for facilities-based education. The variance between actual expenditures and budgeted expenditures is assigned to transportation services, curricular programs, and additional in-person support service costs.