

**LCAP at a Glance**  
**Marysville Joint Unified School District**  
**2024-25 School Year**

Goal 1

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

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Collaboration time	Increased teacher minutes to improve instructional planning and development through the embedded collaboration process. These minutes were added in the 2016-2017 school year and are utilized to improve instruction for our unduplicated student groups.	\$1,350,000	YES
1.2	Development of assessment and student data	Teachers will be given the time to collaboratively review grade/subject level assessment results, edit and improve the common assessments, and participate in committee work to increase outcomes for our unduplicated student groups.	\$30,000	YES
1.3	Professional Development	Professional development will help advance skills in academic pedagogy and social-emotional support. In the next three years of this LCAP, MJUSD will focus on SEL support from a systems/training perspective, literacy and math instruction, and intervention. Four optional PD days are paid at the hourly rate.	\$670,000	YES
1.4	Reading and Math Assessments to Support RTI	TK-12 Universal screener licenses in ELA and Math to support Literacy, including licenses for online books, audio resources, and news articles	\$340,000	YES
1.5	Academic Improvement: Reading Intervention Program for Elementary Sites	Intervention program as a supplemental resource aimed to develop fundamental reading skills in elementary grades and resources that target literacy components Phonemic Awareness, Phonics, Fluency, Vocabulary, and Comprehension	\$303,000	YES

1.6	Student technology devices	Ensure equitable access to online instructional resources, including online teacher and student instructional resources, and develop 21st-century computer skills. MJUSD is committed to maintaining a 1-to-1 device ratio for students for our unduplicated student groups. The cost includes ongoing expenditures.	\$500,000	YES
1.7	Library software	Software to manage library check in check out services	\$20,000	YES
1.8	Assessment Licenses	Access to assessment management software for teacher-developed standards-aligned common assessments across grades and subjects	\$95,000	YES
1.9	Academic Improvement: K-3 Literacy coach	K-3 literacy coach will work in conjunction with TK-3 teams, collaboration teams, classroom teachers, and Educational Services to support and improve literacy outcomes through implementation actions identified in the literacy plan for our unduplicated student groups.	\$120,000	YES
1.10	Academic Improvement: 4-12 literacy coach	Grades 4-12 literacy coach to facilitate closing existing gaps in literacy, building on reading and developing writing skills beyond the K-3 focus. Focused on literacy acquisition for unduplicated student groups. This position would work with teachers to create a system of subject-specific language acquisition activities to embed in our 4-12 core curriculums.	\$120,000	YES
1.11	Library technicians	Library technicians to help facilitate the learning literacy initiatives for our unduplicated students in MJUSD.	\$675,000	YES
1.12	Director of Student Improvement and Data	This position is funded to support MTSS rollout across the district and monitor the academic success of unduplicated students in ELA and math by supporting sites with data-driven collaborations	\$125,000	NO
1.13	Satellite location for South Lindhurst - certificated staff	To address the large geographic region and student academic learning options needed for students to complete graduation requirements, the district will provide a satellite location to support the needs of Low SES students, Foster Youth, and EL students. This includes an ORC and site support staff.	\$501,000	YES

1.14	Satellite location for South Lindhurst - classified staff	To address the large geographic region and student academic learning options needed for students to complete graduation requirements, the district will provide a satellite location to support the needs of Low SES students, Foster Youth, and EL students. This includes an ORC and site support staff.	\$200,000	YES
1.15	ASL teacher	Provide an American Sign Language teacher to support low SES students who have no prior WL experience to learn another language for A-G readiness.	\$75,000	YES
1.16	Homeless Advocate	District level support person working under homeless liaison. Targeted coordination of services and connection to highly mobile Low SES Homeless population.	\$40,000	YES
1.17	Transportation	Provide access to school for unduplicated students in highly rural districts identified as Foster Youth, Low SES, and ELs. Transportation of our students is essential to ensure equal participation in the educational programs presented by MJUSD.	\$5,400,000	YES
1.18	Homeless Transportation	Funds to provide specific homeless transportation for our highly mobile low-SES homeless population, with the goal of improving attendance, connection to school, and thus educational outcomes.	\$10,000	YES
1.19	Applications to increase student access, engagement, and student success in the classroom.	Fund programs that support student access to online resources that provide access, engagement, online safety, internet on school buses, and success in the classroom.	\$89,000	YES
1.20	Provide district-based technology support to schools	Provide support staff to schools to ensure all students can access online resources, curriculum, and support to use all programs and devices.	\$811,000	YES
1.21	Certificated Staff for Middle College	Staffing to support Middle College programs designed to serve high-potential, high-risk students. Middle College features support services, small class sizes, and the opportunity to concurrently take college classes at minor cost to the student.	\$256,000	YES

1.22	Classified Staff for Middle College	Staffing to support Middle College programs designed to serve high-potential, high-risk students. Middle College features support services, small class sizes, and the opportunity to concurrently take college classes at a minor cost to the student.	\$52,000	YES
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## Goal 2

Create an environment that addresses the physical, emotional and safety needs of all students and staff. (Strategic Plan Goal 2 & 4)				
Action #	Title	Description	Total Funds	Contributing
2.1	PBIS/MTSS Training	Training to support the efforts in improving our school cultures to support the behavioral and motivational adjustments required for low SES and EL students to achieve is modeled through our PBIS/MTSS systems implementation.	\$35,000	YES
2.2	Social-Emotional well-being	The focus on available topics related to helping teachers and classified work with and understanding the effects of trauma and the social well-being of students that impact student achievement, especially Low SES, EL, and Foster students.	\$25,000	YES
2.3	Athletics budgets (HS)	Our athletics programs enhance students' connections to school, as evidenced by educational partner feedback and educational data on student connections to quality extracurricular activities. Coaches will all be trained to use a common language related to our MTSS/SEL implementation. This focus is to increase connections between school, home, and school activities to increase participation in the unduplicated counts.	\$418,750	YES
2.4	Athletic Budgets (middle school)	Students' Connection to school is enhanced through our Athletics programs as evidenced by educational partner feedback and educational data on student connection to quality extra-curricular activities. Coaches will all be trained to use a common language related to our MTSS/SEL implementation. This focus is to increase Low SES schools.	\$100,000	YES

2.5	Supplies for VAPA programs	Fund additional materials and supplies needed to provide high-quality VAPA instruction for low SES and EL students. This action also supports district-wide performances.	\$95,000	YES
2.6	Elementary VAPA teachers	Elementary FTE addresses the learning needs of all students, especially students in high poverty and foster youth. Families in our high-poverty community do not have access to VAPA programs.	\$835,000	YES
2.7	Middle School VAPA teachers	Middle school FTE addresses the learning needs of all students, especially students in high poverty and foster youth. Families in our high-poverty community do not have access to VAPA programs.	\$260,000	YES
2.8	High School VAPA teachers	High School FTE addresses the whole student's learning needs by creating enjoyable interventions that are proven to support connection to the school and ELA and Math achievement for students in high poverty. VAPA programs are not part of the MJUSD base program and are added to balance student learning and connection to the school.	\$200,000	YES
2.9	Additional administration	Provide administrators to support sites' student success, especially to increase home-to-family connection for low SES, EL, and Foster students.	\$1,813,500	YES
2.10	Elementary PE teachers	Provide PE specialists to improve the physical health of our students in the district of high priority.	\$785,000	YES
2.11	Counseling services (Elementary)	Additional counseling services beyond our base program allocation. These positions are created to monitor and assist students in improved scholastic achievement through an SEL lens. Counselors also serve as case managers for our foster and homeless student groups and monitor progress as needed through the SST process and regular meetings for sites not large enough to have a dedicated case manager for these unduplicated student groups.	\$700,000	NO
2.12	Counseling services (MS)	Provide additional counseling services beyond our base program allocation. These positions are created to monitor and assist students in improved scholastic achievement through an SEL lens. Counselors also serve as case managers for our foster and homeless student groups and monitor progress	\$330,000	YES

		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.		
2.13	Counseling services (HS)	Provide the base program of two counselors for each comprehensive high school. Continue to provide two additional counselors to each site to decrease caseloads and allow more effective counseling ratios based on the national counseling model program numbers. Also, continue to provide a counselor at each alternative site. A total of 6 counselors will continue to ensure MJUSD is within the counselor ratio. The primary roles of these employees are to provide increasing and equal access to academic programs, coordination of services and intervention, and connection to educational options as students graduate for low SES, EL, and Foster students.	\$625,000	YES
2.14	District Nurses	Provide nurses to coordinate student health needs for students in high poverty beyond the base-funded position.	\$350,000	YES
2.15	Health Aides/Health Aide II	Services associated with providing services to support low SES and EL students.	\$385,000	YES
2.16	Athletic trainers	Supporting students with the knowledge of health and kinesiology serves to keep athletes engaged and healthy through knowledge. Trainers work with off-season athletes, especially low SES, EL, and Foster students, bringing both High Schools together in training endeavors and connecting middle school athletic programs. Focus on the health and well-being of student-athletes.	\$235,000	YES
2.17	Facilities and Deferred Maintenance	Provide improved facilities to ensure a safe and modern environment where students can receive a high-quality education comparable to that of students in affluent communities.	\$2,000,000	YES
2.18	Safety budget	Provide supplies to stay compliant with required safety concerns and SEL site supports.	\$50,000	YES
2.19	Director of Wellness	Provide a coordinated effort for district SEL and wellness programs.	\$170,000	NO

2.20	SRO (Marysville City Limits)	Officers are used in an outreach capacity to improve relationships between families and law enforcement, improve attendance, and avoid students entering the pipeline to prison. Officers are used for educational, outreach, and support purposes. This supports students at risk, including foster youth and the homeless.	\$70,000	NO
2.21	YCSO SRO	Officers are used in an outreach capacity to improve relationships between families and law enforcement, improve attendance, and avoid students entering the pipeline to prison. Officers are used for educational, outreach, and support purposes. This supports students at risk, including foster youth and the homeless.	\$187,500	NO
2.22	Elementary Wellness Center	Provide paras for the elementary site to staff the wellness/discipline room and provide supplies for setup.	\$621,000	YES
2.23	Middle School Opportunity Room	Provide one full-time teacher and one full-time intervention paras for each site to staff the Opportunity Room.	\$435,000	YES
2.24	High School Wellness Hub	Provide one full-time wellness para for each site to staff the Wellness Hub.	\$90,000	YES
2.25	Campus Security - Middle School	Provide additional support to the school to ensure a safe learning environment in middle school.	\$227,300	YES
2.26	Campus Security - High School	Provide additional support to the school to ensure a safe learning environment in the high schools.	\$604,000	YES
2.27	School safety software	Provide software that focuses on communication and monitoring of campus safety from situations requiring lockdown to screening visitors.	\$35,000	Yes

### Goal 3

Prepare every student with the skills needed for college and career readiness. (Strategic Plan Goal 1 & 2)				
Action #	Title	Description	Total Funds	Contributing
3.1	AVID training	Provide AVID training for teachers and administrators and add one section at	\$120,000	YES

		each secondary site to serve students identified as unduplicated.		
3.2	Credit recovery licenses	Provides Edmentum for credit recovery for students who are credit deficient, including FY, EL, and SED.	\$105,000	YES
3.3	Secondary school-wide class size ratios	Lower school-wide staffing ratios at our secondary sites allow additional sections to support EL, FY, and SED students.	\$2,808,000	YES
3.4	AP textbooks	In providing educational options, the district complies with the varied timelines associated with replacing AP materials for students.	\$20,000	YES
3.5	JROTC staff	Funds are allocated for partial expenses associated with two staff members in the JROTC program which serves the low SES population with options for after school.	\$235,000	YES
3.6	High School Registrar (Secretary)	Positions located at comprehensive high schools to support families and students to work with low SES, foster youth, and EL students to ensure that correct courses are taken and students are ready for college and career.	\$180,000	YES
3.7	Transportation for College and Career Readiness	Provide transportation for Low SES students to access CTE courses field trips, and WBL activities	\$50,000	YES
3.8	Programs: AVID, STEM, Honors, and GATE	In providing program options, students will have access to educational support, course acceleration, and hands-on focus learning with real-world applications for students who learn in a different modality for students.	\$300,000	YES
3.9	College and Career Staffing	Staffing specifically focused on college and career activities will create multiple opportunities for students to access activities to support college and career.	\$156,000	YES
3.10	Early College Program books and supplies costs	Provide an Early College program to provide diverse offerings to include all students in a college-going culture. This program is used to break deficit mindsets and understand that all of our unduplicated student needs are not remediation-based but to create scaffolds that help them achieve higher education goals. Books and supplies are provided.	\$20,000	YES
3.11	Transportation for JROTC	Provide transportation for low SES students to access JROTC activities to	\$40,000	YES

		prepare for careers.		
3.12	Transportation for Early College	Provided transportation for Low SES, EL, and Foster students to access the Early College program.	\$5,000	YES
3.13	Career Technical Education (CTE)	MJUSD continues to provide a robust CTE program for low SES, EL, and foster students which includes materials and supplies to help fund the programs.	\$125,000	YES

## Goal 4

<b>Build a system of specific support for our English Learner (EL) that is challenging, grade-appropriate tier I instruction and have equitable access to high quality, universally designed academic curriculum and instruction that integrates culturally sustaining pedagogy and linguistically responsive. (Strategic Plan Goal 1 &amp; 2)</b>				
Action #	Title	Description	Total Funds	Contributing
4.1	Translation services	Provide district-level translators to work in conjunction with site EL staff and bilingual liaisons to ensure all documents presented to families by the district are communicated correctly in the family's home language.	\$90,000	YES
4.2	EL program specialist	Provide a program specialist to focus on teacher training and maintaining the necessary technical components of our emerging EL program. The program specialist works with students, primarily teachers, to implement our EL standards.	\$100,000	YES
4.3	Site EL facilitators	EL facilitators are assigned to sites in order to advance the educational communication and outcomes of our EL students.	\$680,000	YES
4.4	Professional Development - English Learners	Provide professional development to support the needs of English Learners and Long term English Learners.	\$120,000	NO

## Goal 5

<b>Improve the meaningful school-to-home relationship. (Strategic Plan Goal 2 &amp; 3)</b>				
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Action #	Title	Description	Total Funds	Contributing
5.1	Attendance Tracking Program	Provide a program to support communication with families with students with high-risk attendance issues, especially for our low SES and Foster youth.	\$68,000	YES
5.2	Data Dashboard	This program will generate reports to support communication with families regarding academics, attendance, and discipline, especially EL, Low SES, and FY.	\$41,000	YES
5.3	Site Outreach Consultants	ORCs will continue to support communication between school and home at all sites through home visits, conferences, and student support services, especially for low SES students.	\$2,000,000	YES
5.4	Additional attendance clerks	Additional attendance clerks to schools to more effectively manage and communicate student attendance issues while monitoring patterns in the data and keeping families engaged in school, especially for Foster, Homeless, and Low SES students.	\$250,000	YES
5.5	SARB Clerk	Provide additional support to schools to more effectively manage and communicate with parents for students with chronic attendance concerns, especially for our Low SES, EL, and Foster Youth students.	\$110,000	YES
5.6	AERIES Mass dialer	Provide Mass dialer addition in AERIES, our tier-one communication tool. This is for teachers, schools or the district to relay information from student class period attendance to intervention and programming options available to families and students, especially for Low SES, EL, and Foster students. All messages are translated and recorded to increase family accessibility to information.	\$70,000	YES
5.7	Graphic Designer	Provide timely, district-level communications with parents and educational partners.	\$115,300	YES

## Goal 6

**Improve access and inclusion opportunities for Special Education to ensure that all students have access to rigorous grade-level,**

age-appropriate general education classrooms to create an atmosphere where all students have the opportunity to participate and learn.  
(Strategic Plan Goal 1 & 2)

Action #	Title	Description	Total Funds	Contributing
6.1	Special Ed Transportation	Provide access to school for Special Ed students in highly rural districts identified as Foster Youth, Low SES, and ELs. Transportation of our students is essential to ensure equal participation in the educational programs presented by MJUSD.	\$2,625,000	NO

Goal 7 - Equity Multiplier

Improving overall support and services for the whole child to improve educational access and achievement. (Strategic Plan Goal 1 & 2)

Action #	Title	Description	Total Funds	Contributing
7.1	Additional Support Staff	Additional staff will be provided to address the needs of our schools, which have a high non-stability rate and low SES, as well as to address absenteeism, suspension rate, and academic support.	\$800,570	NO
7.2	Supplemental Curriculum	A supplemental curriculum will be purchased to support the academic needs of students with high non-stability rates and low SES.	\$82,202	NO
7.3	Professional Development	Professional development will be provided to help advance academic pedagogy and Social-Emotional support skills.	\$35,000	NO