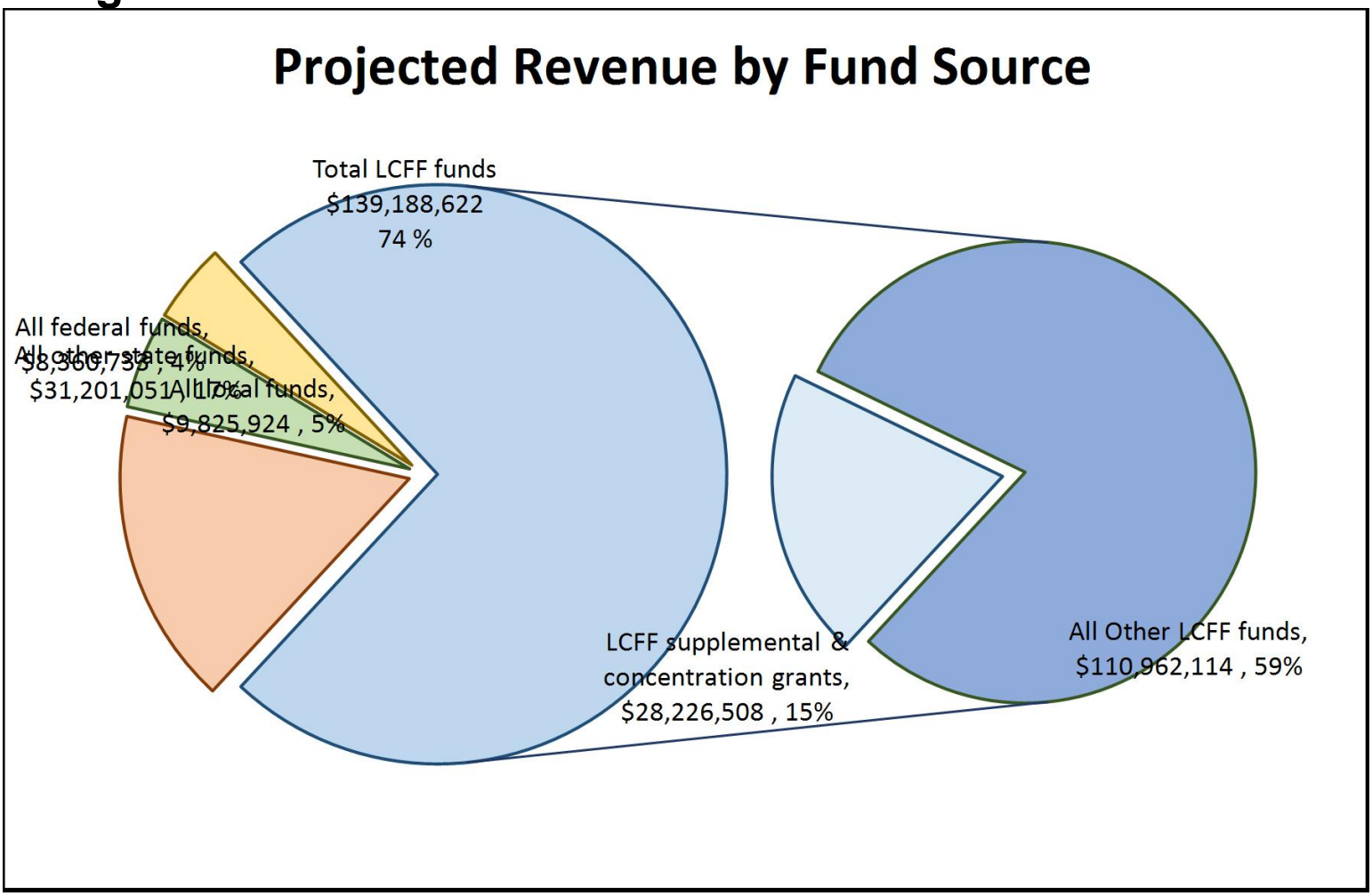
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Marysville Joint Unified School District
CDS Code: 58727360000000
School Year: 2025-26
LEA contact information:
Jordan Reeves
Superintendent
jreeves@mjusd.k12.ca.us
(530) 749-6102

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

Budget Overview for the 2025-26 School Year

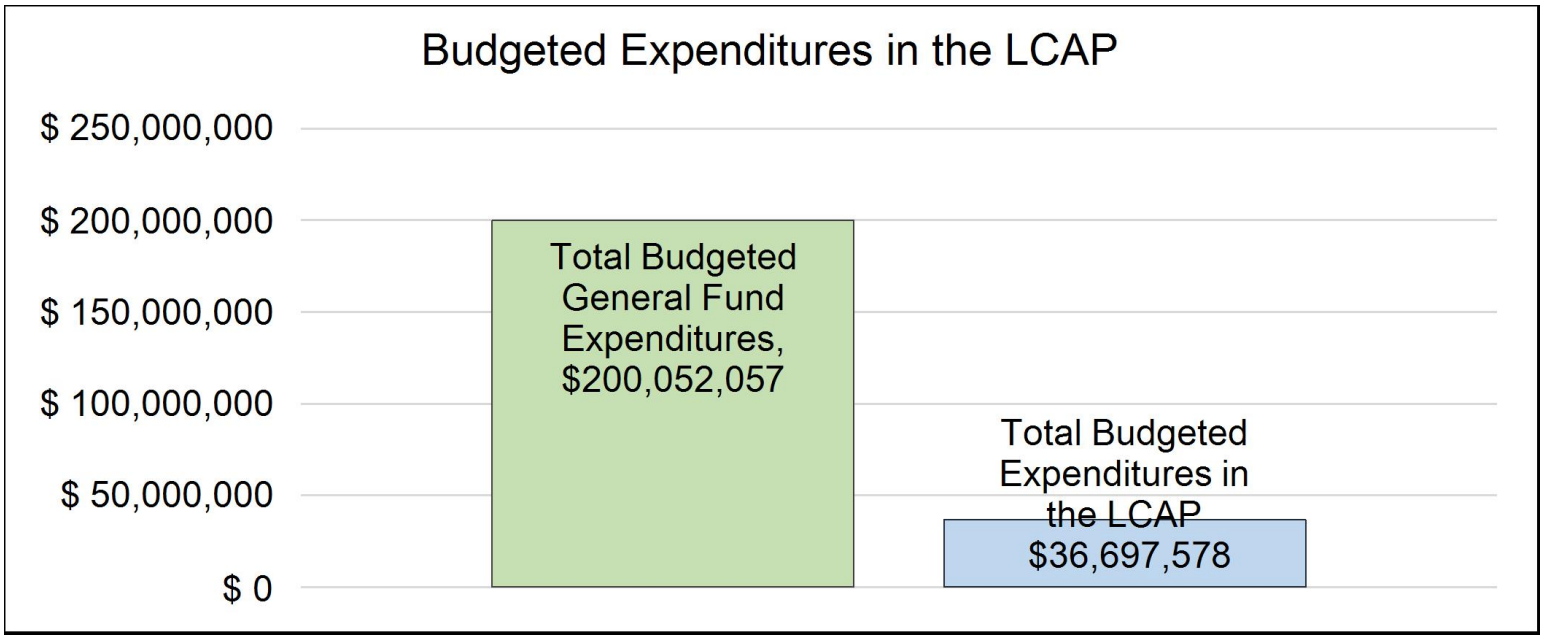


This chart shows the total general purpose revenue Marysville Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Marysville Joint Unified School District is $188,576,330, of which $139,188,622 is Local Control Funding Formula (LCFF), $31,201,051 is other state funds, $9,825,924 is local funds, and $8,360,733 is federal funds. Of the $139,188,622 in LCFF Funds, $28,226,508 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 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Marysville Joint Unified School District plans to spend $200,052,057 for the 2025-26 school year. Of that amount, $36,697,578 is tied to actions/services in the LCAP and $163,354,479 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

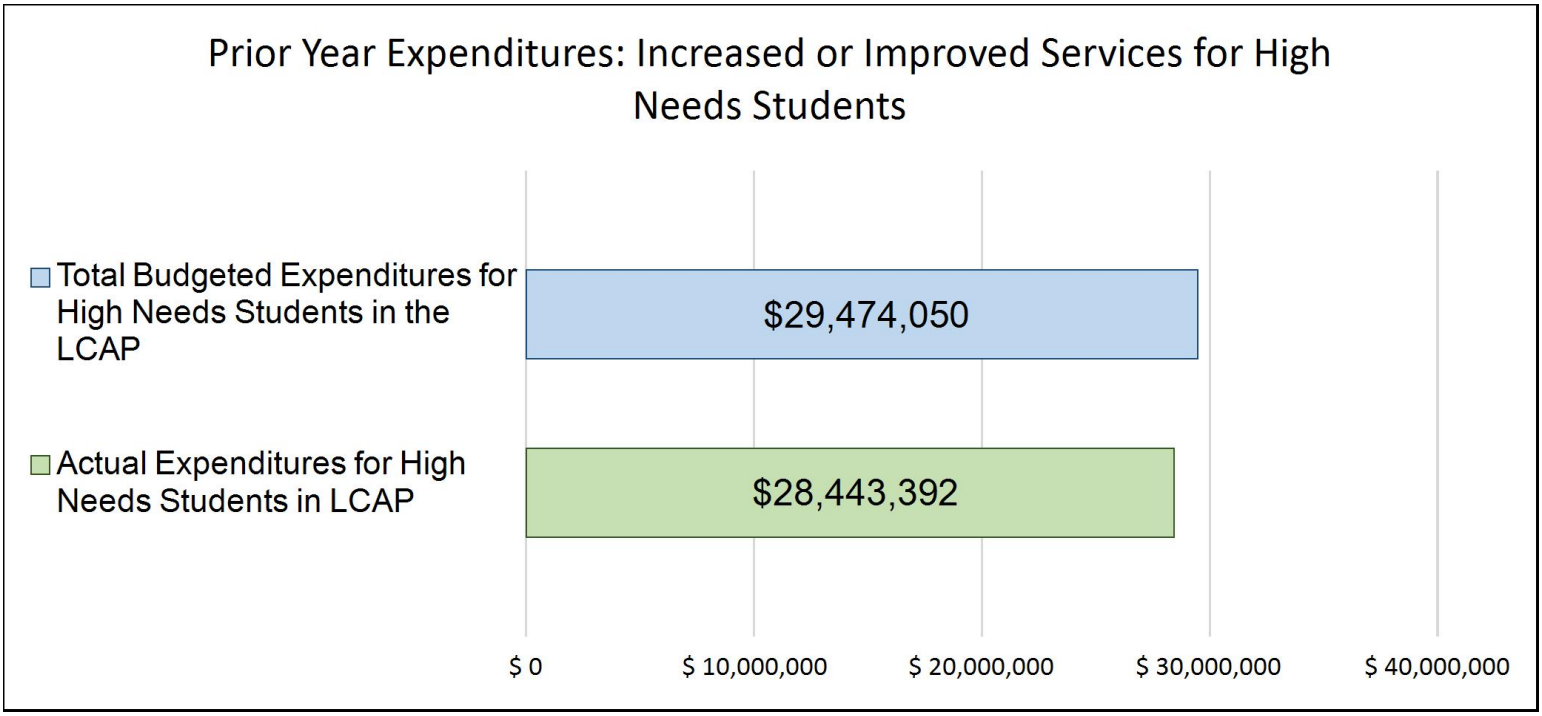
The budgeted expenditures not included in the LCAP will be used for operational expenditures such as base salary & benefits, utilities, Special Education, and Routine Maintenance.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Marysville Joint Unified School District is projecting it will receive $28,226,508 based on the enrollment of foster youth, English learner, and low-income students. Marysville Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Marysville Joint Unified School District plans to spend $29,918,500 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Marysville Joint Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Marysville Joint Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Marysville Joint Unified School District's LCAP budgeted $29,474,050 for planned actions to increase or improve services for high needs students. Marysville Joint Unified School District actually spent $28,443,392 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $1,030,658 had the following impact on Marysville Joint Unified School District’s ability to increase or improve services for high needs students:

Some items listed in the 2024-25 LCAP, such as facilities were not spent in the current year, but obligated for facility improvements in the 2025-26 school year.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

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

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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

MJUSD has over 1,400 employees dedicated to improving all our students' school outcomes. Over 500 teachers are in classrooms at the district's various educational facilities, which include 14 elementary schools, three (3) intermediate schools, two (2) comprehensive high schools, one (1) Middle College High School, one (1) dependent charter school (Marysville Charter Academy for the Arts), two (2) alternative schools, and one (1) Adult School. The district's twenty-two (22) TK-12 schools are all Title I sites, except the small foothill school of Browns Valley. There are currently six (6) small foothill locations. All high schools are located in the valley, and the high school students from the foothill communities can travel upwards of one hour to attend high school.

Below are some quick demographic features of the district during the 2024-25 school year:

Ethnic Diversity (students):
49.1%Hispanic
29.0% White
3.1% African-American
0.5% Filipino
8.8% Asian
1.2% Native American
0.6% Pacific Islander
6.4% Multi-Racial/Ethnicity
1.3% Not Reported
(Dataquest, 05/22/2025)

The total enrollment data for 2024-25 shows this at 10,080. Program enrollment data indicates that the Special Education enrollment is 15.6%, English Learner enrollment is 19.9%, and RFEP is 10.3%. Socio-economically disadvantaged is 74.5%, Foster Youth enrollment is 0.8%, and Homeless Youth is 4.7%. Data indicates that the Hispanic population is growing, and the Hmong and White populations remain consistent. Spanish and Hmong, at 3.69%, are the two primary languages other than English, making these the two most prominent languages in the district.

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

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

Reflections: Annual Performance

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

During the 2024-25 school year, the district conducted another survey to solicit feedback for the LCAP Goals. With over 570 responses, the data is as follows:
Goal 1: (1) quality staff to support student academic success; (2) collaboration and planning time for teachers; and (3) offering VAPA courses.
Goal 2 :(1) well maintained facilities; (2) bullying prevention programs; and (3) security staff on campus.
Goal 3: (1) challenging and enjoyable courses; (2) counselors to guide preparation for college and careers; and (3) accessing college courses.
Goal 4 (1) quality staff to support EL students.
Goal 5: (1) Welcoming classrooms; (2) regular communication from school and teacher.

District Level Data:

Academic performance: English Language Arts had an overall color of orange, with students districtwide scoring 50.8 points below standard; mathematics had an overall color of orange, with students districtwide scoring 90.4 points below standards; English Learner Progress had an overall color of orange, with 44.6% of students making progress; and College and Career had an overall color of orange with 22.2% of the students meeting prepared status.

Areas of concern for the Academic Performance measure are as follows. English Language Arts has four (4) subgroups performing in the lowest indicator of red across the district: African Americans (decreased by 9.2 points), English Learners (increased by 1.8 points), Foster Youth (decreased by 26.6 points), and Long-Term English Learners (decreased by 0.1 points). Mathematics had seven (7) subgroups performing in the lowest indicator of red across the district: African American (decreased by 18.3 points), English Learners (maintained with 0 points), Foster Youth (decrease of 2.1 points), Hispanic (increase of 1.0 points), Homeless (decreased of 9.7 points), Long-Term English Learner (decreased of 1.2 points) and Socioeconomically Disadvantaged (decrease of 2.8 points). English Learners had a decrease of 3.5% from the previous year districtwide, with the subgroup of Long-Term English Learners also decreasing by 7.8%. College and Career indicator had two (2) subgroups performing in the lowest indicator of red across the district: Homeless (decrease of 9.9%) and Students with Disabilities (decrease of 1.0%).

Academic Engagement data from CAASPP: Chronic Absenteeism had an overall color of Yellow, with no student groups in the lowest-performing indicator of red; all subgroups have decreased in percentage of chronic absenteeism. The graduation rate was green overall, with no student groups in the lowest-performing indicator of red;. However, the overall color for graduation is green; two (2) subgroups have declined (Homeless by 0.4% and White by 3.2%).

Academic Conditions and Climate from CAASPP: The suspension rate was yellow overall, with students districtwide showing a decrease of 0.5% in suspension. One subgroup performed in the lowest indicator of red in the district: Long-Term English Learners (increase of 1.1%).

Site Level Data

When looking at the data by school site, the following observations were made: Thirteen (13) schools had one or more subgroups with an overall red indicator. The schools are as follows:
Cedar Lane (ELPI)
Cordua (Chronic Absenteeism)
Covillaud (Chronic Absenteeism)
Johnson Park (Suspension)
Kynoch (ELPI)
Linda (ELA and Mathematics)
Olivehurst (ELA)
Yuba Feather (Suspension)
McKenney (Mathematics, Suspension, & ELPI)

Lindhurst High School (Mathematics & Suspension)
Marysville High School (ELPI)
South Lindhurst High School (ELA, Mathematics, & Graduation Rate)
Abraham Lincoln (Chronic Absenteeism & Graduation Rate)

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

Cordua: overall red for Chronic Absenteeism, but the White subgroup was not red.
Covillaud: The overall score for Chronic Absenteeism was red, but the English Learner, Hispanic, and White subgroups were not red.
Johnson Park: Overall, it was red for suspension, but the English Learner, Homeless, Students with Disabilities, White, and Two or More Races subgroups were not red.
Linda: Overall, ELA was red, but the Students with Disabilities and Asian subgroups were not red. Mathematics was also red, but the English learners, Students with Disabilities, and Asian subgroups were not red.
Olivehurst: Overall, it was red for ELA, but the English Learners and Hispanic subgroups were not red.
Yuba Feather: Overall, it is red for suspension, with all subgroups red.
McKenney: overall red in mathematics with Students with Disabilities, White, and two or More races subgroup not red. The site was overall red for Suspension with English Learners, Two or More Races, and Long-Term English Learners subgroups are not red.
Lindhurst: overall red in mathematics with English Learners, Hispanic and While subgroups not red. Overall, red is in Suspension with the Asian subgroup not appearing in red.
South Lindhurst: Overall, it is red in ELA and Math, with all subgroups red.
Abraham Lincoln: overall red in Chronic Absenteeism and College and Career Readiness with all subgroups red.

Based on our data, MJUSD is in Differentiated Assistance (DA) for Homeless and Long Term English Learners. Homeless for the criteria under Math Achievement and College and Career, whereas Long Term English Learners qualified for the requirements under English Language Arts and Math Achievement and suspension rates. Three sites exited Comprehensive Supports and Improvement (CSI): Cedar Lane Elementary, Linda Elementary, and Marysville High School. MJUSD went from eight (8) schools qualifying for Additional Targeted Support and Improvement (ATSI) to four in 2024-25: Lindhurst High School, Kynoch, Yuba Feather, and Yuba Gardens. Marysville High School is identified for Targeted Support and Improvement (TSI).

MJUSD has four (4) schools that qualify for Equity Multiplier funds: Dobbins Elementary, Yuba Feather Elementary, South Lindhurst High School, and Ab. Lincoln. Goal 7 has been added to address the Equity Mulitplier Goal/Actions on the LCAP.

Academic supports for addressing the achievement and learning gaps:

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

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

Academic progress monitoring/ Core academics:

We continued implementing Renaissance Learning STAR assessments for English Language Arts and Mathematics as a Universal Screener twice a year. This data is used for intervention, acceleration, SSTs, and 504/IEP placements. All K-6 classrooms received licenses for Lexia as a supplemental reading program. This program provides additional practice and support to improve basic reading skills. Teachers were offered professional development in the Fall to support the program's implementation. Site administrators and the Director of Data and Student Improvement monitor usage and progress. From some of our internal measures, we have seen a significant increase in students reading at grade level, from 17% in August to 42% in March in Lexia Core 5. The program offers a combination of instruction, practice, and assessments that help identify the skills and standards students are missing.

This year, MJUSD implemented the Pre-K-3 Literacy plan. All K-2 teachers have received Enhanced Core Reading Instruction (ECRI) training, and all paraprofessionals supporting classrooms have also been trained. MJUSD continues to provide comprehensive reading training to teachers in K-5 and reading strategies in content areas for teachers in grades 4-12. TK uses a curriculum aligned with Preschool Foundations and is a continuation of our district’s Early Childhood curriculum.

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

The district identified and responded to the district-wide teacher request to bring consistency in content by collaboratively developing the common assessment and identifying Essential Key Standards, including support for EL. These assessments were administered twice a year during the 2024-25 school year. Common formative assessments were developed for TK-6 grade in English Language Arts and Mathematics and grades 7-12 in English Language Arts, Mathematics, Science, and History-Social Science. The Essential Key Standards represent a few focused standards the teachers identified as critical to developing academic proficiency. The two common assessments will monitor and measure students' progress toward the Essential Key Standards. With this data, teachers can create grade-level interventions for struggling students, support students with SSTs and IEP, and support the English Learner reclassification process.

This year, MJUSD has increased middle school Honors classes by offering them in all core areas, increasing enrollment by 39.2% over the prior year. Middle and high school teachers across the district collaboratively aligned content standards to ensure honors courses meet the rigorous expectations as preparation for Advanced Placement courses in high school.

A focus was created districtwide to monitor D/F grades. Credit recovery courses are offered in school, after school, summer school, and during intersessions. Edmentum online courses are used for credit recovery, allowing students to make progress and meet the requirements for the course credit.

To better support our English Learners, MJUSD has scheduled six Saturday sessions to offer rich language classes to improve their English proficiency. As of March, 75 students have participated. In addition, to assist newcomer ELs and those with low scores, we offer intersession classes that combine language instruction with social-emotional support. MJUSD provides EL classes in January, February, March, and May. Most importantly, the strategic focus on English Learner achievement plays a key role in developing an integrated, multilayered support system that benefits all students in MJUSD.

Student Supports:

English Learner Supports: To support the needs of our English Learners, MJUSD hired EL Facilitators for schools and a district Coordinator of EL Programs to create a more sustainable and effective system for our emerging bilingual students. MJUSD continues to work alongside schools and parents to support our English learners. Teacher training to support EL strategies is provided to teachers. MJUSD uses ELlevation for student data reporting and progress monitoring, and training in ELLevation was offered to all teachers. The secondary teachers who teach ELD sections received training in designated ELD and a focus on strategies to align ELD standards. MJUSD also provides a robust community outreach for our families and communities. In September of 2024, 61 parents of newcomer ELs participated in PIQE. PIQE was presented on the Building Academic Success Together, where 61 EL parents participated. From February through April of 2025, PIQE provided training on Family Leadership, where 60 EL parents participated. MJUSD recognizes the pivotal role of informed leadership. This initiative not only underscores the district's commitment to staying abreast of the latest developments in bilingual education but also showcases its dedication to fostering a collaborative, well-informed community that actively contributes to the success of English Learners. In addition to the outreach and professional development this year.

Homeless: The MJUSD’s HOPE (Homeless Outreach Program for Education) Program advocates for homeless children and their families. We work with school sites to protect the educational rights of students experiencing homelessness, allowing them to enroll in, attend, and succeed in school. HOPE works alongside outreach consultants at each school site to remove barriers to education. We provide school supplies, clothes, shoes, and hygiene items through grant funding and generous community support. We arrange for home-to-school transportation and connect families with school programs. HOPE also refers families to community health, mental health, dental, and other health and welfare services. During the 2024-25 school year, we continued the High 5 Attendance Incentive Program and our monthly Random Acts of Kindness food bag program for students in need. Annually, the district identifies and serves approximately 500 homeless students throughout the school year.

Foster Youth: Students in foster care represent one of the most vulnerable and academically at-risk student groups. The district partners with county agencies and non-profit organizations to ensure these students receive support and services. Foster youth have unique needs and specific educational rights to support their success in school. School counselors provide a site-based connection and support system for our

foster youth. Yuba County subscribes to the Foster Focus data system to offer secure data sharing, education case management tools, and reports for multiple agencies to bring a coordinated approach to serving our foster youth. During the 2024-25 school year, MJUSD partnered with the Yuba County CASA (Court Appointed Special Advocates) Program to support and serve students within our schools.

Special Education: Students with Individualized Education Plans received support and services indicated in any area of identified needs to close gaps and support students' overall growth and development over the 2024-25 school year. Additional staff members were hired across the district to counsel students with IEPs who needed social-emotional support and behavioral skills in our schools. Additionally, our dedicated school psychologists were very busy supporting students' social, emotional, and behavioral needs at all levels. Behavior analysts and behavior technicians were hired to assess and provide services to support students and teachers. Internal processes were developed to receive referrals and triage concerns expressed by staff across the district. Students in grades 7-12 each received a touchscreen Chromebook to support access to curriculum and instruction, while each special education program serving students in grades TK -6 received 10 touchscreen Chromebooks to support curriculum and instruction in the classroom. Students with IEPs in IS programs also received touchscreen Chromebooks for instruction. Special educators employed creative strategies to encourage student engagement and attendance and continued using Google Classrooms to provide increased access to curriculum, instruction, resources, and assistance. Additional special education teachers were hired to handle the caseload of students with disabilities at Abraham Lincoln Independent Study. Processes to notify and involve site administration more in IEP compliance monitoring were developed and employed, with regular communication to share with staff provided. Staff shortages were shored up by developing new contracts with agencies to provide staff with virtual support, and additional staff was hired to facilitate the delivery of services at the school sites. Team meetings were conducted in person, virtually, and through a combination of both methods to accommodate parents' needs and increase the level of meaningful participation for parents. The district has also initiated the return of the Moderate-severe programs operated by the County due to the overall extensive expenses associated with that program cost. In 2024-25, secondary programs (6 classrooms) will be operated under the MJUSD Special Education department.

Low-SES services: MJUSD continues to support our Low-SES students in various ways. During the 2024-25 school year, we continued services such as Outreach Consultants (ORC) to help organize student support structures. The Director of Wellness supports school sites with wellness paraprofessional supports in wellness centers at each site. We have several supports in places such as transportation, additional attendance clerks, SARB, SROs, and additional extracurricular and co-curricular opportunities such as athletics and music programs.

After-school program expansion:

MJUSD receives funding for the Expanded Learning Opportunities Program (ELO-P). The Expanded Learning Opportunities Program (ELO-P) provides funding for before and/or after-school, intersession, and summer school enrichment programs for transitional kindergarten through sixth grade, and ASES grant funding. "Expanded learning" provides before-school, after-school, summer, or intersession learning programs that focus on developing pupils' academic, social, emotional, and physical needs and interests through hands-on, engaging learning experiences in a safe environment. The Legislature intends that expanded learning programs are pupil-centered, results-driven, include community partners, and complement, but do not replicate, learning activities in the regular school day and school year.

ASES/ELO-P operates at 17 school sites, 14 elementary, and three middle school sites. ASES provides after-school services to students, including homework help, a supper meal, recreation, and enrichment activities. ASES staff offer a variety of enrichment activities that include

arts and crafts, physical fitness activities, healthy choices, music, career awareness, service learning, readers theater, and STEAM activities. Some new enrichment activities are e-sports, Piper Computer Building (STEM), entrepreneurship lessons, and 3-D print

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

College and Career

College and Career: Improving our standing on the California School Dashboard College and Career Indicator (CCI) is a priority for the MJUSD. The College and Career Department is focused on improving our college-going culture and aligning resources and support for career technical education (CTE), A-G, dual enrollment, and graduation rates. We expect significant gains in these areas as we expand student opportunities. College and career readiness is measured through various matrices, including completing rigorous coursework, passing challenging exams, completing CTE pathway, taking ELA and mathematics assessments, taking advanced placement exams, completing college credit courses, completing A-G courses, earning the State Seal of Biliteracy, and demonstrating military science/leadership.

Dual Enrollment: Dual enrollment allows high school students to take college courses while in high school and earn transferable college credit. Multiple dual enrollment opportunities are available to our students through a partnership with Yuba College. We offer stand-alone dual enrollment courses after school on the high school campuses, an Early College Program where students attend classes at Yuba College and then return to finish the academic day on their high school campus, and a new Middle College Academy on the Yuba College campus. The Early College Program started in Fall 2021 and currently serves 9, 10, 11, and 12-grade students. In 2024-25, the Early College program will celebrate its first graduates who have earned an AA degree while completing high school. This year, we offered after-school courses such as Ethnic Studies, Introduction to Sociology, Introduction to Global Business, Business Computer Applications, and Counseling 10 and 25 across our high school campuses. Students are also supported when taking college classes outside of their regular school day and during summer sessions to better prepare them for college and career success. Each of these options is designed to meet the diverse needs of our students and enhance access to college and career readiness.

CTE: CTE provides students with academic and technical skills to complement the knowledge and training necessary to succeed in future careers and to become lifelong learners. CTE prepares learners for the world of work by introducing them to workplace competencies and making academic content accessible to students by providing it in a hands-on context. Foundational to CTE are rigorous program standards that ensure high-quality CTE through a program of study involving a multi-year sequence of courses. Pathways integrates core academic knowledge with technical and occupational skills to provide students with a path to postsecondary education and careers. MJUSD offers 22 sequenced pathways in 9 industry sectors, consisting of at least 300 hours of instruction between our two comprehensive high schools - Lindhurst and Marysville, Marysville Charter Academy for the Arts, and South Lindhurst High School. Most CTE courses count for college credit and are A-G approved to meet minimum admission requirements for the University of California system. In 2024-25, both high schools will introduce a four-year college pathway in partnership with UC Davis' MHS will offer the four-year medical pathway, while LHS will offer the four-year Engineering Pathway.

AVID: During the 2022-23 school year, AVID returned to MJUSD. Middle and high schools reintroduced AVID classes to help develop reading, writing, critical thinking skills, and deep content knowledge. AVID elective classes continue to grow in number as we expand the program. AVID provides scaffolded support to educators and students who must be encouraged to succeed in college and career readiness. School teams have attended AVID Summer Institutes for the last two years to prepare for AVID success. Ongoing PD through the Sacramento County Office of Education supports successful AVID implementation. College campus field trips and guest speakers have reinforced the AVID curriculum and inspired to support the college-going culture. Enrollment in AVID courses has grown by 75%.

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

School Culture:

Social-emotional supports: To prepare for students and staff returning to “school as usual,” we have provided needed support within the following areas:
Positive Behavior Interventions and Supports (PBIS): MJUSD has continued implementing PBIS in 2024-25. In Fall 2024, one MJUSD school was awarded Platinum, eight Gold, two Silver, and two Bronze Recognitions by the California PBIS Coalition. These awards require schools to submit an application that provides data and evidence of PBIS implementation at each site; they are only granted to those schools that meet specific success criteria. While this is an accomplishment worth celebrating, we must implement PBIS more consistently and broadly across the district so that all schools can receive such awards. To further build PBIS capacity across all sites, a cross-section of school personnel, including teachers, classified members, and outreach consultants, joined a newly formed PBIS Think Tank this year. The Think Tank Team has been meeting monthly to collaborate around sharing best practices, such as lessons that explicitly teach behavior expectations as part of "Tier 1" support. In addition, all MJUSD teachers have had multiple opportunities to attend extra after-school PBIS training, which has been included on our MJUSD Professional Development calendar.

SST process: MJUSD has continued using and training staff in the SST process using Aeries interventions. The SST process allows staff to identify struggling students and intervene with additional support as part of an MTSS model. MJUSD currently has 523 SST records across the district. Outreach Consultants have been trained to be experts in using the system. MJUSD also provided training in Beyond SST to administrators, 504 Coordinators, and teachers. This updated, paperless system enables users to share critical information about students more efficiently so that multi-disciplinary intervention teams can collaborate virtually when students need interventions or accommodations.

Outreach Consultants: MJUSD employed 22 Outreach Consultants (ORCs) to support students socially, emotionally, and academically. ORCs have received training in SST and PBIS. ORCs are campus leaders for PBIS and the SST process. This year, ORCs have conducted over 500 SST meetings. The ORCs support over 500 students in our HOPE (Homeless Outreach) program. ORCs support Attendance; A2A data shows that almost all our schools are currently at or over 90% ADA. ORCs also attend Yuba County Court with Judge Givens to support the SARB process with over 303 students.

Learning Recovery Emergency Block Grant

MJUSD has unexpended LREBG funds that are budgeted until the 2027-28 school year. Based on the needs assessment, MJUSD has focused its attention on three specific areas: accelerating progress to close learning gaps, integrating pupil supports, and providing access to instruction for credit-deficient pupils.

1.12: Director of Data and Student Improvement
2.11 Elementary Counselors
3.14 Summer school for high school students to address credit deficiency
5.3 Outreach Consultants

The needs assessment identified nine sites that exhibit low or very low status in English Language Arts (ELA) and fourteen sites that show low or very low status in mathematics. In terms of student groups, MJUSD has several that demonstrate low or very low performance in ELA and/or Mathematics, including African American, English Learners, Foster Youth, Long-term English Learners, Students with Disabilities, Two or more races, Socioeconomically Disadvantaged, Homeless, Asian, Hispanic, and White. In terms of Chronic Absenteeism, MJUSD had nine schools that exhibited high or very high rates of chronic absenteeism. The significant subgroups for Chronic Absentism are Foster Youth, American Indian, and Pacific Islander.

The needs assessment helped to determine how the LREBG funds will best support MJSUD. Specifically, MJUSD will focus on data analysis with support from the Director of Data and Student Improvement. In addition, funding will be set aside to ensure that our high school students graduate on time by providing summer school, after-school credit recovery, and intersession during non-school days. Lastly, supports will be put in place, starting with our youngest learners, by providing school counselors to ensure that social-emotional needs are being addressed, as well as Outreach Consultants to ensure strong home-to-school communication regarding student needs at all grade levels.

Reflections: Technical Assistance

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

MJUSD is providing technical assistance for two subgroups: Homeless and Long-Term English Learners. Regarding district-wide data, Homeless qualified under the criteria for Math Achievement and College and Career. Long-term English Learners qualified under the criteria for both English Language Arts and Math Achievement as well as Suspension Rate.

MJUSD received support from Yuba County and the California Collaborative for Educational Excellence (CCEE) in various ways, including data analysis and professional development. CCEE and YCOE have worked with MJUSD to investigate our suspension rates at Lindhurst and Yuba Gardens. However, we recognize the need for current and real-time data to support our ongoing work. The district has now purchased EduClimber to help with real-time comprehensive data to address subgroup and grade-level individualized intervention.

The focus on data within the district includes:
Site administrators were provided with data monitoring tools and training to review the expected CAASPP data for English Language Arts, Mathematics, attendance, and discipline.

This tool and professional development allowed the administrative staff to work with sites to understand the academic data at the start of the school year.
Administrators received training to understand the changes in the school dashboard in collaboration with the Yuba County Office of Education.
The Placer County Office of Education supported the district's efforts toward PBIS.

MJUSD level supports offered:

Monthly attendance data is shared districtwide to monitor Chronic Absenteeism.
Credit Recovery is offered to students during the school day, before and after school, intersessions, and summer school to support Graduation Rates.
Common Formative Assessments and Universal Screening occur twice a year.
Implementation of the UPK - 3rd grade Literacy Plan.
Subgroup teacher committees for the UPK-3rd grade Literacy Plan for writing and assessments.
All K-2 teachers have been trained in Enhanced Core Reading Instruction (ECRI)
Instructional Coaching in ELA
Implementation of California College Guidance Initiative (CCGI) to monitor A-G requirements for staff and students
Supports for students for completing a College Application
Additonal paraeducator support for Early College
Robust before/after school programs and intersessions are offered to support the academic needs of students.
Regular PBIS meetings with district and school staff.
Homeless liaison working with our homeless families to provide support for students.
Formed a discipline committee to support schools and attend to the needs of students.
Supports for districtwide student leadership (SEAL team)
Provided additional staff to school sites to support Wellness Centers.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

MJUSD does not have any schools currently identified for CSI.

Support for Identified Schools

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

MJUSD does not have any schools currently identified for CSI.

Monitoring and Evaluating Effectiveness

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

MJUSD does not have any schools currently identified for CSI.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
District Advisory Committee (parents and site principals) 1/8/2025; 3/12/2025;5/8/2025	District Advisory Committee (parents and site principals) 1/8/2025; 3/12/2025;5/8/2025 School sites were asked to submit parent names for the District Advisory Committee. Careful consideration ensured that the committee included more parents than site administrators (AMACE members). This group of Educational Partners was incorporated into the LCAP committee to provide valuable input.
Bargaining Units - MUTA, CSEA, OE3 1/30/2025; 3/20/2025; 5/5/2025	An email was sent to the presidents of all bargaining units, inviting them to participate in the LCAP committee. Each unit was encouraged to bring two representatives.
District English Learners Advisory Committee (DELAC) 11/14/2024; 5/8/25	Each school site that meets the requirement for an English Learner Advisory Committee (ELAC) designates one member to participate in the District English Learner Advisory Committee (DELAC) or a separate district-level committee. This committee utilizes its regularly scheduled meetings to review, discuss, and make recommendations on the LCAP.
Student Advisory (SEAL team) 3/5/2024	The district meets with school leadership students throughout the year. These meetings provide an opportunity to engage both middle and high school students in discussions and gather their input on the LCAP.
Yuba County Office of Education	MJUSD staff collaborated with Yuba County Office of Education (YCOE) to review the LCAP and submitted it for review during the month of May.

Educational Partner(s)	Process for Engagement
Yuba County Office of Education - SELPA	SELPA reviewed the LCAP during the month of May.
Equity Multiplier	Equity Multiplier schools convened a parent and staff meeting to discuss the Equity Multiplier and its impact.

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

Through various meetings and feedback from educational partners, MJUSD was able to make changes to the LCAP that reflected much of the input. MJUSD sent a survey out to all parents, staff, and high school students and received 584 responses. This district also participated in community committee meetings, including District Advisory, DELAC, bargaining units, and Student leadership meetings, where feedback was gathered. MJUSD is experiencing deficient spending, which has prompted a critical review of the district's needs. Through all of the feedback and review of needs, positions that might have otherwise been eliminated were determined to be necessary. This resulted in using a combination of LCAP and Learning Recovery funding to continue supporting the positions. In addition, an increase in athletic budgets was deemed necessary.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA Scores	2022-23 CA Dashboard ELA: 53.3 points below standard Dataquest - met or exceeded standards:	2023-24 CA Dashboard ELA: 50.8 points below standard		2025-26 CA Dashboard ELA: 23 points below standard	2023-24 Compared to Target ELA: 27.8 points from target

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		3rd - 25.44% 4th - 27.67% 5th - 32.21% 6th - 31.48% 7th - 35.25% 8th - 32.39% 11th - 35.80% Asian: 31.00% Hispanic or Latino: 28.51% White: 35.02% Special Education: 8.45% Low SES: 28.10% English Learners: 9.85% Homeless: 17.12%	Dataquest - met or exceeded standards: 3rd - 28.45% 4th - 26.95% 5th - 32.47% 6th - 31.83% 7th - 34.81% 8th - 33.03% 11th - 37.12% Asian: 33.2% Hispanic or Latino:28.85% White: 37.10% Special Education: 10.09% Low SES: 28.05% English Learners: 8.97% Homeless: 15.84% Foster: 3.13% Long-Term English Learner: 2.53%		Dataquest - met or exceeded standards: 3rd - 40% 4th - 42% 5th - 47% 6th - 46% 7th - 50% 8th - 47% 11th - 50% Asian: 46% Hispanic or Latino: 43% White: 50% Special Education: 23% Low SES: 43% English Learners: 24% Homeless: 32% Foster: 23% Long-Term English Learner: 17%	Dataquest: 3rd: 11.55 percentage points from target 4th: 15.05 percentage points from target 5th: 14.53 percentage points from target 6th: 14.17 percentage points from target 7th: 29.36 percentage points from target 8th: 13.97 percentage points from target 11th: 12.88 percentage points from target Asian: 12.8 percentage points from target Hispanic or Latino: 14.15 percentage points from target White: 12.9 percentage points from target Special Education: 12.91 percentage points from target

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Low SES: 14.95 percentage points from target English Learners: 15.03percentage points from target Homeless: 16.16 percentage points from target Foster: 19.87 percentage points from target Long-Term English Learner: baseline year
1.2	CAASPP Math Scores	2022-23 CA Dashboard: Math: 89.7 points below standard Dataquest - met or exceeded standards: 3rd - 29.56% 4th - 23.81% 5th - 17.04% 6th - 20.62% 7th - 13.28% 8th - 11.93% 11th - 11.10% Asian: 17.67% Hispanic or Latino: 15.95% White: 22.66%	2023-24 CA Dashboard: Math: 90.4 points below standard Dataquest - met or exceeded standards: 3rd - 31.82% 4th - 22.90% 5th - 16.95% 6th - 16.92% 7th - 18.44% 8th - 12.83% 11th - 10.77% Asian: 17.69% Hispanic or Latino: 16.15% White: 23.90%		2025-26 CA Dashboard: Math: 59 points below standard Dataquest - met or exceeded standards: 3rd - 44% 4th - 38% 5th - 32% 6th - 35% 7th - 28% 8th - 26% 11th - 26% Asian: 32% Hispanic or Latino: 30% White: 37%	2023-24 Compared to Target Math: 31.4 points from Target Dataquest 3rd: 12.18 percentage points from target 4th: 15.1 percentage points from target 5th: 15.05 percentage points from target 6th: 33.13 percentage points from target

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Special Education: 5.90% Low SES: 15.64% English Learners: 7.17% Homeless: 11.48%	Special Education: 7.75% Low SES: 15.67% English Learners: 6.48% Homeless: 10.22% Foster: 0.00% Long-Term English Learner: 2.02%		Special Education: 20% Low SES: 30% English Learners: 22% Homeless: 26% Foster: 15% Long-Term English Learner: 15%	7th: 9.56 percentage points from target 8th: 13.17 percentage points from target 11th: 15.23 percentage points from target Asian: 14.31 percentage points from target Hispanic or Latino: 13.85 percentage points from target White: 13.1 percentage points from target Special Education: 12.25 percentage points from target Low SES: 14.33 percentage points from target English Learners: 15.52 percentage points from target Homeless: 15.78 percentage points from target Foster: 15 percentage points from target Long-Term English Learner: baseline year

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	CAST Scores	2022-23 Dataquest Met or exceeded standards: 5th - 17.91% 8th - 14.73% HS - 24.58% Asian: 18.63% Hispanic or Latino: 13.67% White: 24.10% Special Education: 3.13% Low SES: 15.00% English Learners: 1.72% Homeless: 8.93%	2023-24 Dataquest Met or exceeded standards: 5th - 20.71% 8th - 16.84% HS - 23.74% Asian: 21.82% Hispanic or Latino: 16.12% White: 26.47% Special Education: 3.71% Low SES: 16.57% English Learners: 2.93% Homeless: 6.46% Foster: 7.14% Long-Term English Learner: 1.18%		2025-26 Dataquest Met or exceeded standards: 5th - 32% 8th - 29% HS - 39% Asian: 33% Hispanic or Latino: 28% White: 39% Special Education: 18% Low SES: 30% English Learners: 19% Homeless: 23% Foster: 20% Long-Term English Learner: 16%	2023-24 Compared to Target Mets or Exceeded Standards: 5th: 13 percentage points from target 8th: 12.16 percentage points from target HS: 15.26percentage points from target Asian: 11.18 percentage points from target Hispanic or Latino: 11.88 percentage points from target White: 12.53 percentage points from target Special Education: 14.29percentage points from target Low SES: 13.43 percentage points from target English Learners: 16.07percentage points from target Homeless: 16.54 percentage points from target

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Foster: 12.86 percentage points from target Long-Term English Learner: baseline year
1.4	Graduation Rate and Dropout Rates	2022-23 Dataquest 4-year cohort MJUSD: 85.5% Lindhurst HS: 86.6% Marysville HS: 92.1% South Lindhurst HS: 82.8% Abraham Lincoln: 81.0% Dropout 4-year cohort MJUSD: 12% Lindhurst HS: 12% Marysville HS: 7.4% South Lindhurst HS: 10.8% Abraham Lincoln: 19%	2023-24 Dataquest 4-year cohort MJUSD: 87.0% Lindhurst HS: 91.7% Marysville HS: 88.9% South Lindhurst HS: 85.5% Abraham Lincoln: 69.5% Dropout 4-year cohort MJUSD: 11.6% Lindhurst HS: 6.6% Marysville HS: 10.6% South Lindhurst: 12.6% Abraham Lincoln: 30.5%		2025-26 Dataquest 4-year cohort MJUSD: 90% Lindhurst HS: 95% Marysville HS: 95% South Lindhurst HS: 90% Abraham Lincoln: 90% Dropout 4-year cohort MJUSD: 3% Lindhurst HS: 3% Marysville HS: 3% South Lindhurst HS: 3% Abraham Lincoln: 3%	2023-24 Compared to Target MJUSD: 3 percentage points from target Lindhurst HS: 3.3percentage points from target Marysville HS: 6.1 percentage points from target South Lindhurst HS: 4.5 percentage points from target Abraham Lincoln: 20.5 percentage points from target Dropout 4-year cohort MJUSD: 8.6 percentage points from target Lindhurst HS: 3.6 percentage points from target

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Marysville HS: 7.6 percentage points from target South Lindhurst HS: 9.6percentage points from target Abraham Lincoln: 27.5 percentage points from target
1.5	Graduation Rate: Subgroups	2022-23 Dataquest 4-year cohort Asian: 90.2% Hispanic or Latino: 88.9% White: 82.5% Low SES: 85.5% English Learners: 84.2% Special Education:69.8% Foster: 72.7% Homeless: 74.5%	2023-24 Dataquest 4 year cohort Asian: 92.6% Hispanic or Latino: 89.9% White: 78.7% Low SES: 85.9% English Learners: 90.7% Special Education:70.8% Long Term English Learners: 94.2% Two or more races: 96.9% Foster: NA Homeless: 74.2%		2025-26 Dataquest 4-year cohort Asian: 95% Hispanic or Latino: 93% White: 90% Low SES: 90% English Learners: 90% Special Education:75% Long-Term English Learners: 96% Two or more Races: 97% Foster: 80% Homeless: 82%	2023-24 Compared to Target Asian: 2.4 percentage points from target Hispanic or Latino: 3.1 percentage points from target White: 11.3 percentage points from target Low SES: 4.1 percentage points from target English Learners: met target Special Education: 4.2 percentage points from target Long-Term English Learners: baseline year Two or more races: met target Foster: NA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Homeless: 7.8 percentage points from target
1.6	College and Career Indicator	2022-23 CA Dashboard: College/Career Indicator for 2022-23 Lindhurst HS: 34.3% Marysville HS: 37.4% South Lindhurst HS: 3% AB Lincoln: 6.9%	2023-24 Dashboard: College/Career Indicator for 2023-24 Lindhurst HS: 29.9% Marysville HS: 37.2% South Lindhurst HS: 5.1% AB Lincoln: 5.1%		2025-26 CA Dashboard: College/Career Indicator Lindhurst HS: 49% Marysville HS: 52% South Lindhurst HS: 18% AB Lincoln: 21%	2023-24 Compared to Target College/Career Indicator Linghurst HS: 19.1 percentage points from target Marysville HS: 14.8 percentage points from target South Lindhurst HS: 12.9 percentage points from target Ab Lincoln: 15.9 percentage points from target
1.7	Specialized Programs & Services	2023-24 Internal data Students enrolled in AVID classes: 282 Schoolwide AVID schools: FHS supporting Students: 215 Number of students engaged in STEAM: 1,228	2024-25 Internal data through December Students enrolled in AVID classes: 376 Schoolwide AVID schools: FHS supporting		2026-27 Internal data Students enrolled in AVID classes: 365 Schoolwide AVID schools: FHS supporting Students: NA	2024-25 (internal data) Compared to Target Students enrolled in AVID classes: met target Number of students engaged in STEAM: within

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Afterschool Program: students 3,807 (through November) 2023-24 Lexia: Increased from 18% on grade level or above to 44% on grade level or above (through March) Credit Recovery: 426 students ASL enrollment: 46 students LHS: students:102 MHS: students: 59	Students: NA - AVID is now an elective Number of students engaged in STEAM: 1,190 After School Program: 3,896 students (through December) 2024-25 Lexia: Increased from 17% on grade level or above to 38% on grade level or above (through December) Credit Recovery: 320 students awarded credit through November. End of 1st semester percent of students with credit deficiency: 602 ASL enrollment:12 students (YC)		Number of students engaged in STEAM: 2,000 Afterschool Program: students 4,500 (through November) 2023-24 Lexia: 65% at or above grade level Credit Recovery: NA ASL enrollment: NA	10 students of meeting target Afterschool Program: Did not meet target at December Lexia: 27 percentage points from target Credit Recovery: decreased the number of students taking credit recovery through December from the prior year ASL enrollment: NA - no longer offered at MJUSD

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	Universal Screener	2023-24 STAR BOY Early Lit / STAR ELA / STAR/Math K: 31%/NA/NA 1: 27%/NA/44% 2: NA/28%/26% 3: NA/29%/41% 4: NA/29%/35% 5: NA/28%/33% 6: NA/21%/28% 7: NA/19%/25% 8: NA/14%/18% 9: NA/16%/20% 10: NA/13%/24% 11: NA/15%/23% 12: NA/15%/26%	2024-25 BOY Early Lit/STAR ELA/STAR Math K: 31%/NA/NA 1: 37%/NA/21% 2: NA/35%/30% 3: NA/39%/37% 4: NA/36%/36% 5: NA/35%/33% 6: NA/35%/34% 7: NA/35%/29% 8: NA/37%/33% 9: NA/39%/27% 10: NA/39%/30% 11: NA/41%/34% 12: NA/42%/33%		2026-27 STAR BOY Early Lit / STAR ELA / STAR/Math K: 46%/NA/NA 1: 46%/NA/59% 2: NA/43%/41% 3: NA/44%/56% 4: NA/44%/50% 5: NA/43%/48% 6: NA/36%/43% 7: NA/34%/40% 8: NA/29%/33% 9: NA/31%/35% 10: NA/28%/39% 11: NA/30%/38% 12: NA/30%/41%	2024-25 (Internal data) Compared to Target STAR BOY Early Lit/STAR ELA/STAR Math Percent Points from Target: K: 15/NA/NA 1: 9/NA/NA 2: NA/8/11 3: NA/5/19 4: NA/8/14 5: NA/8/15 6: NA/1/9 7: NA/Met/11 8: NA/Met/Met 9: NA/8/8 10: NA/Met/9 11: NA/Met/4 12: NA/12/8
1.9	Common Formative Assessments	2023-24 Common Assessments (Winter) ELA/Math/Sci/HSS TK:14%/18%/NA/NA K: 21%/33%/NA/NA 1: 76%/69%/NA/NA 2: 62%/65%/NA/NA 3: 31%/44%/NA/NA 4: 23%/37%/NA/NA 5: 33%/21%/NA/NA 6: 44%/27%/NA/NA	2024-25 Common Assessments (Winter) ELA/Math/SCI/HSS (As of 12/9/24) TK:15%/15%/NA/NA K: 36%/36%/NA/NA 1: 79%/68%/NA/NA		2026-27 Common Assessments (Winter) ELA/Math/Sci/HSS TK:29%/33%/NA/NA K: 36%/48%/NA/NA 1: 91%/84%/NA/NA 2: 77%/80%/NA/NA	2024-25 (Internal Data) Compared to Target Common Assessments (Winter) ELA/Math/SCI/HSS Percentage Points from Target TK: 14/18/NA/NA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		7: 34%/26%&29%/11%/31% 8: 30%/7%&43%/29%/48% 9: 7%/19%/16%/NA 10: 11%/38%/24%/16% 11: 11%/64%/12%/51% 12: 22%/NA/NA/51%&32%	2: 44%/68%/NA/NA 3: 34%/49%/NA/NA 4: 25%/40%/NA/NA 5: 31%/23%/NA/NA 6: 12%/15%/NA/NA 7: 14%/21%/5%/26% 8: 18%/21%/18%/30% 9: 2%/34%/5%/NA 10: 0%/57%/9%/10% 11: 3%/59%/11%/31% 12: 7%/NA/NA/12% (Civics) & 31% (Econ)		3: 46%/59%/NA/NA 4: 38%/52%/NA/NA 5: 48%/36%/NA/NA 6: 59%/42%/NA/NA 7: 49%/42%/26%/46% 8: 45%/40%/44%/63% 9: 22%/34%/31%/NA 10: 26%/53%/39%/31% 11: 26%/79%/27%/66% 12: 37%/NA/NA/66%&47%	K: Met/12/NA/NA 1: Met/15/NA/NA 2: 33/12/NA/NA 3:12/10/NA/NA 4: 13/12/NA/NA 5: 17/13/NA/NA 6: 47/27//NA/NA 7: 35/21/21/20 8: 27/19/8/33 9: 20/met/26/NA 10: 26/met/30/21 11: 23/20/16/35 12: 30/NA/NA/54&16
1.10	Instructional Coaches	2023-24 Internal data	Fall 2024-25 data (Aug-October) 30 demo lessons 9 PD sessions offered		2026-27 Internal data	2024-25: Baseline data established
1.11	Homeless subgroup data	2022-23 Dataquest ELA: 17.12% met or exceeded	2023-24 Dataquest ELA: 15.84% met or exceeded		2025-26 CA Dataquest ELA: 32% met or exceeded	2023-24 Compared to Target

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Math: 11.48% met or exceeded 2022-23 CA Dashboard CCI: 16.4% prepared Suspension: 11.7% suspended at least once Chronic Absenteeism: 53.6% Graduation: 74.5%	Math: 10.22% met or exceeded 2023-24 CA Dashboard CCI: 6.5% prepared Suspension: 10.1% suspended at least once Chronic Absenteeism: 40.0% Graduation: 74.2%		Math: 26% met or exceeded 2025-26 CA Dashboard CCI: 31% prepared Suspension: 5% suspended at least once Chronic Absenteeism: 38% Graduation: 82%	ELA: 16.16 percentage points from target Math: 15.78 percentage points from target CCI: 24.5 percentage points from target Suspension: 5.1 percentage points from target Chronic Absenteeism: 2 percentage points from target Graduation: 7.8 percentage points from target
1.12	Professional Development	2022-23 internal data Percent of teachers engaged in PD 58.26%	2024-25 internal data Percent of teachers engaged in PD (12/4/24) 45.9%		2025-26 Internal data Percent of teachers engaged in PD: 75%	2024-25 (internal data) Compared to Target Percent of teachers engaged in PD 30 percentage points from target
1.13	Fully credentialed teachers	2022-23 Misassigned teaching positions Misassigned of English Learners: 9 Misassigned: 32 Vacant: 25	2022-23 Dataquest Total Teaching FTE: 429.9 Clear: 84% Out of Field: 1.3% Intern: 1.2%		2025-26 Misassigned teaching positions Misassigned of English Learners: 0	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Ineffective: 6.1% Incomplete: 6.6% Unknown: 0.8% NA: 0.0%		Misassigned: 0 Vacant: 0	
1.14	Student technology	2022-23 Internal data Student to device ratio: 1:1	2023-24 Internal data Student to device ratio: 1:1		2025-26 Internal data Student to device ratio: 1:1	2024-25 (Internal Data) Compared to Target Student to device ratio: Met
1.15	Transportation	2023-24 Internal data Number of General Education Routes: 19 2022-23 Chronic Absenteeism Data: Declined 7.9% to 27.6%	2024-25 Internal data Number of General Education Routes: 19 2023-24 Chronic Absenteeism Data: Declined 5.4% to 22.5%		2026-27 Internal data Maintain the number of general education routes: 19	2024-25 (Internal Data) Compared to Target Maintain the number of general education routes: Met
1.16	Enrollment for Satellite location	2023-24 Internal data (April 6, 2024) Enrollment: 99 students	2024-25 Internal data (Dec 4, 2024) Enrollment: 112 students		2026-27 Internal data (April 6, 2027) Enrollment: NA	2024-25 (Internal Data) Compared to Target Enrollment: NA

Goal Analysis [2024-25]

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

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

MJUSD had some substantive differences between the planned and actual implementation of the actions. The actions are as follows:
1.2 Development of Assessment and Student Data
1.3 Professional Development
1.9 Academic Improvement: K-3 Literacy Coach
1.13 Library technicians
1.15 ASL teacher

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

The planned budgeted expenditure difference between Goal 1 and its actual expenditure by the second interim reporting period is an estimated $1,280,000 in funding not expected to be expended.
1.2 Development of assessments and student data: This is ongoing work throughout the year, with most of the work on CFAs occurring during the 2021-2022 school year.
1.3 Professional Development: This allocation supports providing all teachers with 24 hours of professional development. Professional development is optional; not all teachers have fully embraced it. It is ongoing through the end of June.
1.9 Academic Improvement: K-3 Literacy Coach - Not fully implemented due to a shortage of teaching staff.
1.15 ASL teacher: Not funded or implemented due to the inability to find an ASL teacher.

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

MJUSD is working to improve student performance and address specific areas of need while making substantial progress in some key areas.

Effective Actions:
Professional Development & Teacher Collaboration:
MJUSD has recognized that continuous professional development and opportunities for teacher collaboration are key factors in improving student outcomes. This strategy helps teachers stay up to date with best practices and enhances their ability to support all students effectively.

Monitoring Internal Data:
The district is committed to using internal data to assess progress, allowing real-time adjustments. This ongoing data-driven approach is critical in maintaining momentum toward reaching goals.

Resource Allocation:

Access to technology, library resources, and intervention programs has effectively engaged students and supported their learning. These resources help bridge gaps and ensure that all students, regardless of background, have access to the tools they need to succeed.

Transportation & Secondary Location for Continuation High School:
Ensuring students have transportation and access to an alternative high school location is essential for a district of MJUSD's geographic size. This addresses barriers to attendance and provides students with more opportunities to succeed.

Ineffective Actions:
Challenges in Hiring:
Staffing shortages are a significant barrier to implementing some of MJUSD’s initiatives effectively. These external factors are hard to control but impact the district's full implementation of its vision for improving student achievement.

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

MJUSD is adjusting its planned actions and budget based on the current realities and challenges, particularly staffing, funding, and program adjustments.

Action 1.2: Expansion of Subcommittee Work
The decision to redefine Action 1.2 to expand subcommittee work could effectively utilize existing resources and personnel. Expanding subcommittees might allow for more targeted improvements within specific areas or subjects.

Actions 1.9 and 1.10: Instructional Coaches
Unfunding these actions due to unfilled teaching positions is a significant change. Instructional coaches typically provide critical support for teachers, helping them improve instructional strategies.

Action 1.15: Hiring an Appropriately Credentialed Teacher
Unfunding this action due to staffing challenges is unfortunate, especially when there is difficulty in hiring qualified teachers.

Actions 1.21 and 1.22: Middle College Staff Certification and Classified
Unfunding these actions is understandable given the closure of the Middle College campus. The closure likely represents a shift in focus to other programs or school sites.

Action 1.5: Lexia Contract
The Lexia contract has already been fully expended for the 2024-25 school year.

New Goal: Combination Classes in Non-Rural Schools (Grades 4-6)
The need for combination classes due to staffing shortages or enrollment patterns is an essential new goal. This is especially relevant in non-rural schools, where demographic or student distribution might be necessary for these multi-grade classrooms.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Collaboration time	Provide an increase in 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.	$1,200,000.00	Yes
1.2	Development of assessment and student data	Teachers will be given the time to collaboratively review grade/subject level assessment results, edit and improve the common assessments, and participate in committee work to increase outcomes for our unduplicated student groups.	$60,000.00	Yes
1.3	Professional Development	Professional development will help advance skills in academic pedagogy and social-emotional support. In the next three years of this LCAP, MJUSD will focus on SEL support from a systems/training perspective, literacy and math instruction, and intervention. Four optional PD days are paid at the hourly rate.	$670,000.00	Yes
1.4	Reading and Math Assessments to Support RTI	Provide TK-12 Universal screener licenses in ELA and Math to support Literacy, including licenses for online books, audio resources, and news articles.	$375,000.00	Yes
1.5	Academic Improvement: Reading Intervention Program for Elementary Sites	The supplemental program purchased in the 2024-2025 school year was a three-year purchase; therefore, there will be no expense from 2025-2026 to 2026-2027, but the program will still be available for students. Intervention program as a supplemental resource aimed to develop fundamental reading skills in elementary grades and resources that target	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		literacy components: Phonemic Awareness, Phonics, Fluency, Vocabulary, and Comprehension		
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.	$1,000,000.00	Yes
1.7	Library software	Software to manage library check-in and check-out services	$20,000.00	Yes
1.8	Assessment Licenses	Access to assessment management software for teacher-developed standards-aligned common assessments across grades and subjects	$83,000.00	Yes
1.9	Academic Improvement: K-3 Literacy Coach	The position was removed starting the 25-26 school year. The 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.	$0.00	Yes
1.10	Academic Improvement: 4-12 literacy coach	The position was removed starting the 25-26 school year. 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.	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Library technicians	Library technicians to help facilitate the learning literacy initiatives for our unduplicated students in MJUSD.	$575,000.00	Yes
1.12	Director of Student Improvement and Data - Learning Recovery	This position is funded to data monitoring of academic success of unduplicated students in ELA and math by supporting sites with data-driven collaborations. (Learning Recovery to support Accelerating progress to close the learning gap)	$158,250.00	No
1.13	Satellite location for South Lindhurst - certificated staff	To address the large geographic region and student academic learning options needed for students to complete graduation requirements, the district will provide a satellite location to support the needs of Low SES students, Foster Youth, and EL students. This includes an ORC and site support staff.	$550,000.00	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.	$145,000.00	Yes
1.15	ASL teacher	The position was unable to be filled during the 24-25 school year and removed starting the 25-26 school year. 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.	$0.00	Yes
1.16	Homeless Advocate	District level support person working under homeless liaison. Targeted coordination of services and connection to highly mobile Low SES Homeless population.	$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.17	Transportation	Provide access to school for unduplicated students in highly rural districts identified as Foster Youth, Low SES, and ELs. Transportation of our students is essential to ensure equal participation in the educational programs presented by MJUSD.	$5,400,000.00	Yes
1.18	Homeless Transportation	Funds to provide specific homeless transportation for our highly mobile low-SES homeless population, with the goal of improving attendance, connection to school, and thus educational outcomes.	$15,000.00	Yes
1.19	Applications to increase student access, engagement, and student success in the classroom.	Fund programs that support student access to online resources that provide access, engagement, online safety, internet on school buses, and success in the classroom.	$89,000.00	Yes
1.20	Provide district-based technology support to schools	Provide support staff to schools to ensure all students can access online resources, curriculum, and support to use all programs and devices.	$935,000.00	Yes
1.21	Certificated Staff for Middle College	The positions were removed starting the 25-26 school year. Staffing to support Middle College programs designed to serve high-potential, high-risk students. Middle College features support services, small class sizes, and the opportunity to take college classes concurrently.	$0.00	Yes
1.22	Classified Staff for Middle College	The positions were removed starting the 25-26 school year. Staffing to support Middle College programs designed to serve high-potential, high-risk students. Middle College features support services, small class sizes, and the opportunity to take college classes concurrently.	$0.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Solid academic achievement is based upon a pyramid of student needs. Educational research (Fredrickson, 2013; Marzano, 2006) supports the idea that academic achievement for all learners requires a solid culture in the school and classroom. Looking at our educational data, we struggle to support some learners more than others. African American, Low SES, Special Education, Foster, and homeless students are specific groups that are not making growth at the same rate as their peers. To address engagement and leadership, the Graduate Profile brings to life our K -12 progress indicators to promote positive change and motivation while seeking to understand differences of opinion and perspective. To address integrity and respect for others, our Graduate Profile has developed Personal Characteristics to support empathy and conflict resolution. Starting at the classroom learner level, Tier-one interventions must improve to decrease learners' time off task and disengagement. Then, for tier two interventions, the district recognizes that there needs to be a process for returning students to the classroom flow if they have moved beyond the ability to be remediated in the classroom without ongoing disruption to other students' learning. Finally, tier-three interventions are being designed for our most challenging learners. Also, the process of learning requires motivation to learn. Students come to us with varying levels of intrinsic motivation. Teachers form and leverage relationships with students to facilitate quality student learning. MJUSD serves a population that requires high emotional investment from its staff to create academic motivation. Compassion fatigue, burnout, and stress affect our ability to build the consistent, socially and emotionally based environments our students require to learn. School staff, from teachers to clerks and custodians, are essential in building and leveraging relationships to improve achievement. We also know that teacher stress is primarily related to dealing with adverse student behavior. This goal has been developed to monitor and build skills to prevent stress and burnout while improving staff morale. All students will receive instruction in well-maintained facilities, including classrooms, athletic fields, and co-curricular areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CA Dashboard Suspension Rate	2022-23 CA Dashboard Suspension rate: 6.7%	2023-24 CA Dashboard Suspension rate: 6.2%		2025-26 CA Dashboard Suspension rate: 4%	2023-24 Compared to Target Suspension rate: 2.2 percentage points from target
2.2	CAASPP Chronic Absenteeism Rate	2022-23 CA Dashboard Absenteeism rate: 27.9% English Learners: 19.4% Foster Youth: 42.7% Homeless: 53.6% Low SES: 30.5% Students with Disabilities: 35.3%	2023-24 CA Dashboard Absenteeism rate: 22.5% English Learners: 15.1% Foster Youth: 27.9% Homeless: 40% Low SES: 26.2% Students with Disabilities: 28.3% Long-Term English Learners: 10.2%		2025-26 CA Dashboard Absenteeism rate: 10% English Learners: 4% Foster Youth: 27% Homeless: 38% Low SES: 15% Students with Disabilities: 20% Long-Term English Learners: 5%	2023-24 Compared to Target Absenteeism rate: 12.5 percentage points from target English Learners: 11.1 percentage points from target Foster Youth: 0.9 percentage points from target Homeless: 2 percentage points from target Low SES: 11.2 percentage points from target Students with Disabilities: 8.3percentage points from target Long-Term English Learners: baseline established

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	Programs offered to students	2023-24: Internal data The number of students in the following programs Athletics (to April): LHS: 315 students MHS: 398 students Yuba Gardens: 200 students McKenney: 277 students Foothill: 118 students Arboga: 71 students Secondary Music: 509 students AP Courses: Total enrollment: 299 Individual student: 217 Unduplicated students: 76 Dual Enrollment: 223	2024-25: Internal data The number of students in the following programs Athletics (to Dec): LHS: 319 students MHS: 264 students Yuba Gardens: 110 students McKenney: 131 students Foothill: 103 students Arboga: 90 students Secondary Music: 455 students AP Courses: Total enrollment: 478 (Jan 2025) Individual student: 324 (Jan 2025) Unduplicated student: 210 (Jan 2025) Dual Enrollment: 114 (to Dec)		2026-27 Internal data The number of students in the following programs Athletics: LHS: 365 students MHS: 448 students Yuba Gardens: 250 students McKenney: 325 students students Foothill: 150 students Arboga: 100 students Secondary Music: 700 students AP Courses: Total enrollment: 349 Individual student: 250 Unduplicated student: 100 Dual Enrollment: 300	2024-25 (Internal Data) Compared to Target The number of students in the following programs Athletics: LHS:
2.4	Employee Absenteeism Rate	22-23 Internal data	24-25 Internal data		2025-26 Internal data	2024-25 (Internal data)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Percent of teachers missing ten or more work days: 49% of teachers	Percent of teachers missing ten or more work days: 57% of teachers (start of the year to 4/28/2025)		Percent of teachers missing ten or more work days: 25% of teachers	32 percentage points from meeting the goal.
2.5	Number of teachers with 2 years or less teaching experience.	22-23 Internal data Percent of teachers who have less than two years of teaching experience: 6.75%	23-24 Internal data Percent of teachers that have less than two years of teaching experience: 8.4%		2025-26 Internal data Percent of teachers that have less than two years of teaching experience: 3%	23-24 Internal data 5.4 percentage points away from meeting goal
2.6	Teacher turnover rates excluding retirement	22-23 Internal data Number of teachers, excluding retirement, who left the district: 11%	2024-25 Internal data Number of teachers, excluding retirement who left the district (data pulled on 4/30/2025): 7%		2025-26 Internal data Number of teachers, excluding retirement, who leave the district: 6%	2024-25 Internal data 1 percentage point from meeting the goal.
2.7	FIT reports	2023-24 Internal data Fit: Reported: All facilities met "Good Repair"	2024-25Internal data Fit: Reported: 1 (FHS) facilities met "Good Repair"		2026-27 Internal data Fit: Reported: All facilities met "Good Repair"	2024-25 (Internal data) 23 sites did not meet the "Good Repair" Status

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	Student Climate Survey	2023-24 5th grade local survey Percent of students who feel safe: 87% 2022-23 Healthy Kids Survey 7th Grade: 47% feel safe 9th Grade: 41% feel safe	2023-24 PBIS Climate Survey (Healthy Kids Survey data not available) Reporting feeling success on a 4 point scale: 5th grade: Avg 3.63 7th grade: Avg 2.75 9th grade: Avg 2.70		2026-27 5th grade local survey Percent of students who feel safe: 95% 2025-26 Healthy Kids Survey 7th Grade: 55% feel safe 9th Grade: 50% feel safe	Because the Heathy Kids Survey was not given, a comparison is not available.

Goal Analysis [2024-25]

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

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

MJUSD had some substantive differences between the planned and actual implementation of the actions. The actions are as follows:
2.1 PBIS Training and Data Analysis
2.6 Elementary VAPA teachers
2.1 Elementary PE teachers
2.15 Health Aide/Health Aide II
2.18 Safety Budget
2.23 Middle School Opportunity Room
2.26 Campus Security - High School

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

The planned budgeted expenditure difference between Goal 2 and the actual expenditure was as expected. However, some actions exceeded the expected expenditure. Below are the actions that experienced a difference between planned expenditures and actual expenditures.

2.1 PBIS Training and Data Analysis: Not all sites have utilized the budget to support PBIS at the site level.
2.6 Elementary VAPA teachers: unfilled positions
2.1 Elementary PE teachers: exceeded the budget to support elementary PE teachers
2.15 Health Aide/Health Aide II: Overestimated the expenditure for these positions
2.18 Safety Budget: budget not fully utilized by the second interim reporting period
2.23 Middle School Opportunity Room: unfilled positions
2.26 Campus Security - High School: overestimated the expenditure for these positions

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

MJUSD is working to improve student performance and address specific areas of need while making substantial progress in some key areas.

Effective Actions:
Counseling services:
MJUSD has recognized that providing counseling services from TK to 12th grade is a key factor in improving student outcomes. This strategy helps students with their social and emotional learning, which in turn improves attendance, reduces suspension rates, and enhances academic learning.

VAPA and PE teachers:
MJUSD has recognized that providing specialized instruction, such as PE in elementary and VAPA in TK-12, allows students to engage in research-based activities that support academic growth. This also helps keep students engaged in school, which in turn supports attendance and lowers suspension rates.

Athletic Budgets:
Access to athletic programs supports students staying engaged in school as well as ensuring academic success, improved attendance, and a decrease in suspension rates.

PBIS:
This research-based action enables school sites to create an effective, school-wide process for managing school behavior.

Ineffective Actions:
Challenges in Hiring:
Staffing shortages are a significant barrier to implementing some of MJUSD’s initiatives effectively. These external factors are hard to control but impact the district's full implementation of its vision for improving student achievement.

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

Marysville Joint Unified School District (MJUSD) is making some difficult decisions due to fiscal challenges that impact various wellness and athletic programs.

Elimination of specific wellness actions:
Wellness Director (2.19)
Elementary Wellness Center (2.22)
High School Wellness Hubs (2.24)
These actions will be cut due to budget constraints.

Elementary Counselors (2.11 and 2.28):
These positions will be funded through both the Local Control and Accountability Plan (LCAP) and Learning Recovery funds.

Athletic Budgets (Middle and High School, Actions 2.3 and 2.4):
There will be an increase in the allocation for athletic budgets to cover rising costs and ensure the programs are funded at a higher level.

These adjustments reflect how MJUSD is balancing fiscal challenges while continuing to prioritize some key services, such as counselors and school safety.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	PBIS Training and Data Analysis	Training to support the efforts in improving school cultures to support the behavioral and motivational adjustments required for low SES and EL students to achieve is modeled through our implementation of the PBIS systems.	$35,000.00	Yes
2.2	Social-Emotional well-being	Professional development, supplies, programs used to support topics related to helping certificated and classified work with and understanding the effects of trauma and the social well-being of students that impact student achievement, especially Low SES, EL, and Foster students.	$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Athletics budgets (HS)	Our athletics programs enhance students' connection to school, as evidenced by educational partner feedback and educational data on student connection to quality extracurricular activities, including funding to ensure student safety with appropriate equipment. This focus is to increase Low SES schools.	$750,000.00	Yes
2.4	Athletic Budgets (MS)	Our athletics programs enhance students' connection to school, as evidenced by educational partner feedback and educational data on student connection to quality extracurricular activities, including funding to ensure student safety with appropriate equipment. This focus is to increase Low SES schools.	$208,000.00	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.	$45,000.00	Yes
2.6	Elementary VAPA teachers	Elementary FTE addresses the learning needs of all students, especially students in high poverty and foster youth. Families in our high-poverty community do not have access to VAPA programs.	$835,000.00	Yes
2.7	Middle School VAPA teachers	Middle school FTE addresses the learning needs of all students, especially students in high poverty and foster youth. Families in our high-poverty community do not have access to VAPA programs.	$320,000.00	Yes
2.8	High School VAPA teachers	High School FTE addresses the whole student's learning needs by creating enjoyable interventions that are proven to support connection to the school and ELA and Math achievement for students in high poverty. VAPA programs are not part of the MJUSD base program and are added to balance student learning and connection to the school.	$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	Additional administration	Provide additional administrators/student support specialists to support sites' student success, especially to increase home-to-family connections for low SES, EL, and Foster students.	$2,000,000.00	Yes
2.10	Elementary PE teachers	Provide PE specialists to improve the physical health of our students in the district of high priority.	$1,160,000.00	Yes
2.11	Counseling services (Elem) - Learning Recovery & LCFF	Provide counselors for elementary sites. These positions are created to monitor and assist students in improving 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. (LCFF & Learning Recovery - Integrating pupil support)	$1,160,000.00	No Yes
2.12	Counseling services (MS)	Provide counselors for intermediate sites. These positions are created to monitor and assist students in improved scholastic achievement through an SEL lens. Counselors also serve as case managers for our foster and homeless student groups and monitor progress as needed through the SST process and regular meetings for sites not large enough to have a dedicated case manager for these unduplicated student groups.	$400,000.00	Yes
2.13	Counseling services (HS)	Provide the base program of two counselors for each comprehensive high school. Continue to provide two additional counselors to each site to decrease caseloads and allow more effective counseling ratios based on the national counseling model program numbers. Also, continue to provide a counselor at the alternative programs. A total of 5 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.	$715,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.14	Additional District Nurses	Provide additional nurses to coordinate student health needs for students in high poverty beyond the base-funded position.	$420,000.00	Yes
2.15	Health Aides/Health Aide II	Services associated with providing services to support low SES and EL students.	$310,000.00	Yes
2.16	Athletic trainers	Supporting students with the knowledge of health and kinesiology serves to keep athletes engaged and healthy through knowledge. Trainers work with off-season athletes, especially low SES, EL, and Foster students, bringing both High Schools together in training endeavors and connecting middle school athletic programs. Focus on the health and well-being of student-athletes.	$260,000.00	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.	$2,000,000.00	Yes
2.18	Safety budget	Provide supplies in order to be compliant with safety concerns and SEL site supports.	$50,000.00	Yes
2.19	Director of Wellness	The positions were removed starting the 25-26 school year. Provide a coordinated effort for district SEL and wellness programs.	$0.00	No
2.20	SRO (Marysville City Limits)	Officers are used in an outreach capacity to improve relationships between families and law enforcement, improve attendance, and avoid students entering the pipeline to prison. Officers are used for educational, outreach, and support purposes. This supports students at risk, including foster youth and the homeless.	$70,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	$262,500.00	Yes
2.22	Elementary Wellness Center	The positions were removed starting the 25-26 school year. Provide paras for the elementary site to staff the wellness room and provide supplies for setup.	$0.00	Yes
2.23	Middle School Opportunity Room	Provide one teacher for the Middle School Opportunity Room (4 FTE Total).	$400,000.00	Yes
2.24	High School Wellness Hub	The positions were removed starting the 25-26 school year. Provide one full-time wellness para for each site to staff the Wellness Room.	$0.00	Yes
2.25	Campus Security - Middle School	Provide support to the schools to ensure a safe learning environment in middle school.	$375,000.00	Yes
2.26	Campus Security - High School	Provide support to the schools to ensure a safe learning environment in the high schools.	$500,000.00	Yes
2.27	School safety software	Provide software that focuses on communication and monitoring of campus safety from situations requiring lockdown to screening visitors.	$47,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Being college and career-ready supports students for a lifetime of health by preparing students to access a career path that equips students with the skills necessary to navigate the workforce. To address college and career readiness, the Graduate Profile highlights the progress indicators for grades K 12; MJUSD strongly believes that college and career start on day one of students' education. Recognizing that all students will have a personal pathway to their future, MJUSD strives to support students by using feedback, reflection, and self-advocacy to tackle the real world and the changing workforce. To recognize the ever-changing workforce, the Graduate Profile works to develop cultural and global competencies to support our students in becoming global-minded citizens. To that end, MJUSD acknowledges that not all students are college-bound, nor are all students trade-bound. By having a variety of pathways, students can select a career path that will support them in achieving their full potential. MJUSD strives to provide multiple opportunities to prepare students through A-G, complete CTE pathways, and build self-motivation, critical thinking, communication, knowledge integration, and perseverance. MJUSD is also committed to ensuring our English Learners, Homeless, and Foster Youth students have access to these pathways.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	College/Career Indicator	2022-23 CA Dashboard College/Career Indicator: MJUSD: 23.1% Lindhurst HS: 34.3% Marysville HS: 37.4% South Lindhurst HS: 3% AB Lincoln: 6.9%	2023-24 CA Dashboard College/Career Indicator: MJUSD: 22.2% Lindhurst HS: 29.9%		2025-26 CA Dashboard College/Career Indicator: MJUSD: 38% Lindhurst HS: 49% Marysville HS: 52%	2023-24 Compared to Target College/CAreer Indicator: MJUSD: 15.8 percentage points from target

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Marysville HS: 37.2% South Lindhurst HS: 5.1% AB Lincoln: 5.1%		South Lindhurst HS: 18% AB Lincoln: 21%	Lindhurst HS: 19.1 percentage points from target Marysville HS: 14.8 percentage points from target South Lindhurst HS: 12.9 percentage points from target AB Lincoln: 15.9 percentage points from target
3.2	Graduation Rate	2022-23 CA Dashboard All students: 85%	2023-24 CA Dashboard All students: 86.1%		2025-26 CA Dashboard All students: 90%	2023-24 Compared to Target All students: 3.9 percentage points from target
3.3	Completion of CTE	2022-23 CA Dashboard MJUSD: 164 students LHS: 84 students MHS: 69 students SLHS: 5 students Ab Lincoln: 3 students	2023-24 CA Dashboard MJUSD: 388 students LHS: 153 students MHS: 214 students SLHS: 0 students Ab Lincoln: 0 students		2025-26 CA Dashboard MJUSD: 354 students LHS: 168 students MHS: 138 students SLHS: 25 students Ab Lincoln: 25 students	2023-24 Compared to Target MJUSD: Met LHS: 15 students from target MHS: Met SLHS: 25 students from target AB Lincoln: 25 students from target

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Programs to support College and Career	2022-23 CA Dashboard Seal of Biliteracy: 22 students Met A-G requirements:16% Golden State Merit: Students 87 students	2023-24 CA Dashboard Seal of Biliteracy: 33 students Met A-G requirements:20.7 % Golden State Merit: Students 90 students		2025-26 CA Dashboard Seal of Biliteracy: 42 students Met A-G requirements:32% Golden State Merit: Students 120 students	2023-24 Compared to Target Seal of Biliteracy: 9 students from target Met A-G: 11.3 percentage points from target Golden State Merit: 30 students from target
3.5	AP and College Credit Indicator	2022-23 CA Dashboard AP Indicator MJUSD: 14 students LHS: 8 students MHS: 6 students SLHS: 0 students AbLincoln: 0 students College Credit Indicator MJUSD: 47 students LHS: 24 students MHS: 3 students SLHS: 16 students Ab Lincoln: 4 students	2023-24 CA Dashboard AP Indicator MJUSD: 37 students LHS: 18 students MHS: 19 students SLHS: 0 students AbLincoln: 0 students College Credit Indicator MJUSD: 26 students LHS: 11 students MHS: 9 students SLHS: 6 students Ab Lincoln: 0 students		2025-26 CA Dashboard AP Indicator MJUSD: 50 students LHS: 25 students MHS: 25 students SLHS: 0 students AbLincoln: 0 students College Credit Indicator MJUSD: 128 students LHS: 54 students MHS: 33 students SLHS: 31 students Ab Lincoln: 10 students	2023-24 Compared to Target AP Indicator MJUSD: 13 students from target LHS: 7 students from target MHS: 6 students from target SLHS: NA Ab Lincoln: NA College Credit Indicator MJUSD: 102 students from target LHS 43 students from target

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						MHS 24 students from target SLHS: 25 students from target AB Lincoln: 10 students from target
3.6	A-G Indicator	2022-23 CA Dashboard A-G Indicator MJUSD: 113 students LHS: 43 students MHS: 66 students SLHS: 0 students Ab Lincoln: 4 students	2023-24 CA Dashboard A-G Indicator MJUSD: 129 students LHS: 62 students MHS: 64 students SLHS: 1 students Ab Lincoln: 2 students		2025-6 CA Dashboard A-G Indicator MJUSD: 193 students LHS: 73 students MHS: 96 students SLHS: 10 students Ab Lincoln: 10 students	2023-24 Compared to Target A-G Indicator MJUSD: 64 students from target LHS: 11 students from target MHS: 32 students from target SLHS: 9 students from target Ab Lincoln: 8 students from target
3.7	Program Enrollment	2023-24 Internal measures AVID - 282 STEAM: 1,228 Honors (MS): 508 Honors (HS): 228 GATE: 32 AP enrollment: 394 AP enrollment of individual students: 280	2024-25 Internal measured in December AVID - 376 STEAM: 1,185 Honors (MS): 617 Honors (HS): 336 GATE: 137 AP enrollment: 489		2026-27 Internal measures AVID - 342 STEAM: 1,278 Honors (MS): 608 Honors (HS): 328 GATE: 112 AP enrollment: 494	2024-25 (Internal data) Compared to Target AVID: Met STEAM: 93 students from target Honors (MS): Met Honors (HS): Met Gate: Met

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Number of AP courses: 12 Dual Enrollment: 223 JROTC: 59	AP enrollment of individual students: 331 Number of AP courses: 15 Dual Enrollment: 186 JROTC: 59		AP enrollment of individual students: 330 Number of AP courses: NA Dual Enrollment: 423 JROTC: 100	AP Enrollment: 5 students from target AP enrollment of individual students: Met Number of AP Courses: NA Dual Enrollment: JROTC: 41 students from target
3.8	Significant subgroup College/Career Indicator	2022-23 Dashboard data: A-G Readiness English Learners: 7% Foster: 9% Homeless: 5%	2023-24 Dataquest A-G Readiness English Learners: 13.7% Foster: 0.0% Homeless: 8.3%		2025-26 Dashboard data: A-G Readiness English Learners: 22% Foster: 24% Homeless: 20%	2023-24 Compared to Target A-G Readiness English Learners: 8.3 percentage points from target Foster: 24 percentage points from target Homeless: 17.7 percentage points from target
3.9	Significant subgroup Graduation Rate	2022-23 CA Dashboard subgroups Graduation: English Learners: 84.5% Foster: No Data Homeless: 74.5%	2023-24 CA Dashboard subgroups Graduation: English Learners: 90.7% Foster: No Data Homeless: 74.2%		2025-26 CA Dashboard subgroups Graduation: English Learners: 90% Foster: No Data Homeless:80%	2023-24 Compared to Target Graduation: English Learners: Met Foster: No Data

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Special Education: 67.3%	Special Education: 70.8%		Special Education: 73%	Homeless: 5.8 percentage points from target Special Education: 2.2 percentage points from target
3.10	Significant subgroup completion of CTE	2022-23 Dashboard data: CTE English Learner: 19% Foster: 0% Homeless: 15%	2023-24 Dashboard data: CTE English Learner: 20% Foster: 14% Homeless: 9%		2025-26 Dashboard data: CTE English Learner: 34% Foster: 15% Homeless: 30%	2023-24 Compared to Target CTE English Learner: 14 percentage points from target Foster: 1 percentage point from target Homeless: 21 percentage points from target
3.11	Credit Recovery	2022-23 Internal measures Number of students: 426	Internal Measures: End of year in 2023-24 Percent of students with credit deficiency: 14% End of 1st semester in 2024-25 Percent of students with		2025-26 Internal measures Percent of students with Credit Deficiency: 8% End of 1st semester in 2025-26 Percent of students with credit deficiency: 10%	Internal Measures Compared to Target Percent of students with Credit deficiency: 6 percentage points from target End of 1st semester - percent of students with credit deficiency:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			credit deficiency: 23% Number of students completed credit recovery (start of school to 3/25/25) 343 students			13 percentage points from target

Goal Analysis [2024-25]

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

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

MJUSD had some substantive differences between the planned and actual implementation of the actions. The actions are as follows:
3.3 College and Career Sections
3.8 Programs: AVID, STEM, and GATE
3.10 Early College Program Books and Supplies Costs

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

The planned budgeted expenditure difference between Goal 1 and its actual expenditure in the second interim reporting results in an estimated $700,000 in funding not expected to be expended.
3.3 College and Career Sections: Additional sections added to the HS Master Schedule, as well as counting the sections for our Intermediate schools that support a direct alignment with College and Careers. This action resulted in exceeding the planned expenditure.
3.8 Programs: AVID, STEM, and GATE. These programs were funded with grants and Title funding.
3.10 Early College Program Books and Supplies Costs: With MJUSD now in its fourth year of implementation, only books required for new courses, new editions, or newly selected books for a course will need to be purchased.

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

MJUSD has made notable progress in several key areas related to College and Career readiness, graduation rates, and local indicators.

Effective Actions:
MJUSD focuses on maintaining college and career opportunities for students. Areas include robust CTE course offerings, AP sections, AVID, dual enrollment, credit recovery, college and career activities, and honor classes in middle school.

Areas of Concern:
CTE Participation from Significant Subgroups: One area of concern is the participation of students from significant subgroups (EL, SED, SWD) in CTE programs. This could indicate barriers to access or engagement with these programs that must be addressed.

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

MJUSD is making significant strides in continuing and expanding initiatives to support student success, particularly in supporting programs and pathways that align with College and Career, credit recovery, and summer school.

Continued Actions and New Additions:
Existing Actions: MJUSD will continue its current actions from the Local Control and Accountability Plan (LCAP), which are likely to contribute to the district's overall progress.
Summer School/Credit Recovery: The district will add summer school and credit recovery programs to its Local Control and Accountability Plan (LCAP). These programs will be funded through the Learning Recovery Emergency Block Grant (LREBG). This addition will likely provide extra opportunities for students to recover credits and continue their education during the summer months, helping to prevent students from falling behind and increasing graduation rates.

Changes to existing LCAP:
Due to funding considerations, the high school registers will be removed from the LCAP.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	AVID training	Provide AVID training for teachers and administrators and add one section at each secondary site to serve students identified as unduplicated.	$120,000.00	Yes
3.2	Credit recovery licenses &	Provides Edmentum for credit recovery for students who are credit deficient, including FY, EL, and SED. In addition, this program also	$105,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Intervention for ELA and math.	provides intervention for intermediate schools in mathematics and ELA (Exact Path).		
3.3	Graduate Profile Implementation	Attract and retain teachers so that teachers can create a learning environment that supports each student, especially unduplicated students, to achieve the competencies and knowledge that have been identified for 21st-century success in life, work, and society	$3,300,000.00	Yes
3.4	AP textbooks	In providing educational options, the district complies with the varied timelines associated with replacing AP materials for students.	$20,000.00	Yes
3.5	JROTC staff	Funds are allocated for partial expenses associated with two staff members in the JROTC program which serves the low SES population with options for after school.	$285,000.00	Yes
3.6	High School Registrar (secretary)	The positions were removed starting the 25-26 school year. 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.	$0.00	Yes
3.7	Transportation for College and Career Readiness	Provide low SES, EL., and Foster students transportation to CTE courses, field trips, and WBL activities.	$50,000.00	Yes
3.8	Programs: AVID, STEM, and GATE	In providing program options, students will have access to educational support, course acceleration, and hands-on focus learning with real-world applications for students who learn in a different modality for students.	$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	College and Career Staffing (District staffing)	District Office Classified staffing specifically focused on college and career activities will create multiple opportunities for students to access activities to support college and career.	$165,000.00	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.	$10,000.00	Yes
3.11	Transportation for JROTC	Provide transportation for low SES students to access JROTC activities to prepare for careers.	$40,000.00	Yes
3.12	CA Dashboard College and Career Indicator and JROTC enrollment.	Provided transportation for Low SES, EL, and Foster students to access the Early College program.	$5,000.00	Yes
3.13	Career Technical Education (CTE)	MJUSD continues to provide a robust CTE program for low SES, EL, and foster students which includes materials and supplies to help fund the programs.	$125,000.00	Yes
3.14	High School Summer School & Credit Recovery - Learning Recovery	Provides opportunity for credit recovery for students who are credit deficient during the school year and summer school. This supports all students including FY, EL, and SED. (Learning Recovery - Access to instruction for credit-deficient pupils)	$250,000.00	No
3.15	Tri-County ROP Career Tech Education	In collaboration with Tri-County ROP, extend and expand CTE Pathways for high school students for Low SES, EL, and Foster Students.	$150,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	ELPI data	2022-23 ELPI CA Dashboard: Dashboard Level 1: 16.97% Level 2: 34.64% Level 3: 35.27%	2023-24 ELPI CA Dashboard: Dashboard Level 1: 23.87% Level 2: 32.18% Level 3: 31.84%		2025-26 ELPI CA Dashboard: Dashboard: Level 1: NA Level 2: NA Level 3: NA	2023-24 Compared to Target Decreased at least 1 ELPI level: 19

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Level 4: 13.12% Decreased at least 1 ELPI Level: 17.2% Maintained ELPI: 34.7% Progressed at least 1 ELPI Level: 48.1%	Level 4: 12.10% Decreased at least 1 ELPI Level: 19% Maintained ELPI: 36.2% Progressed at least 1 ELPI Level: 44%		Level 4: NA Decreased at least 1 ELPI Level: 0% Maintained ELPI: 40% Progressed at least 1 ELPI Level: 60%	percentage points from target Maintained ELPI: 3.8 percentage points from target Progressed at leased 1 ELPI level: 16 percentage points from target
4.2	CA Dashboard Data	2022-23 CA Dashboard Data ELA: 77 points below standard Math: 113.6 points below standard Chronic Absenteeism: 19.4% Suspension Rate: 4.7% College and Career: 11.8% A-G rate: 7.2% Competed CTE: 19.0% Graduation Rate: 84.5%	2023-24 CA Dashboard Data ELA: 75.1 points below standard Math: 113.6 points below standard Chronic Absenteeism: 15.1% Suspension Rate: 5.0% College and Career: 12.8% A-G rate: 20.7% Competed CTE: 16.8% Graduation Rate: 90.7%		2025-26 CA Dashboard Data ELA: 62 points below standard Math: 80 points below standard Chronic Absenteeism: 10% Suspension Rate: 3% College and Career: 25% A-G rate: 17% Competed CTE: 29% Graduation Rate: 90%	2023-24 Compared to Target ELA: 13.1 points from target Math: 33.6 points from target Chronic Absenteeism: 5.1 percentage points from target Suspension Rate: 2 percentage points from target College and Career: 12.2 percentage points from target A-G rate: Met Completed CTE: 12.2 percentage points from target Graduation Rate: Met

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.3	Long Term English Learner Data	2022-23 Dataquest Number of LTEL: 822 students	2023-24 Dataquest Number of LTEL: 783 students		2025-26 Dataquest Number of LTEL: 411 students	2023-24 Compared to Target Number of LTEL: 372 students from target
4.4	Reclassification Rates	2022-23 Number of students reclassified: 229	2023-24 Number of students reclassified: 245		2025-26 Number of students reclassified: 100% of students who qualify	2024-25 (Internal Data) Compared to Target Number of students reclassified: Met
4.5	Translated Documents	2022-23 Percent of documents translated: 100%	2023-24 Percent of documents translated: 100%		2025-26 Percent of documents translated: 100%	2024-25 (Internal Data) Compared to Target Percent of documents translated: Met

Goal Analysis [2024-25]

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

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

MJUSD had some substantive differences in the planned and actual implementation of the actions.
4.3 Site EL Facilitators
4.4 Professional Development - English Learners

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

The planned budgeted expenditure difference between Goal 4 and its actual expenditure by the second interim reporting resulted in an estimated $ 72,000 funding difference, exceeding what was expected to be spent.
4.2 EL Program Specialist: Underestimated the actual cost for the position
4.3 Site EL Facilitators: Underestimated the actual cost for the position

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

Overall, MJUSD experienced a slight decline in the performance of English Learners.

Effectiveness of EL Programs:
The EL program specialist has made significant gains in ensuring that students are correctly identified and receive the necessary services.
District translator: All district documents are translated into Spanish.
EL Facilitators: The EL facilitators have effectively supported the reclassification process and decreased LTEL numbers. Their role in guiding EL students through the reclassification process has proven valuable in helping students gain the necessary English proficiency to succeed in academic settings.

Ineffectiveness of EL Program:
MJUSD needs to provide more professional development to all teachers on effective teaching strategies to support English language (EL) students. Although PD was offered, any PD outside of the school day is considered voluntary. PD needs to be built into the school day to be more effective.

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

MJUSD continues to expand initiatives to support EL in the acquisition of language. MJUSD feels that the current actions are appropriate for the Goal. However, additional focus on professional development is needed.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Translation services	Provide district-level translators to work in conjunction with site EL staff and bilingual liaisons to ensure all documents presented to families by the district are communicated correctly in the family's home language.	$95,000.00	Yes
4.2	EL program specialist	Provide a program specialist to focus on teacher training and maintaining the necessary technical components of our EL program. The program specialist works with students, primarily teachers, in implementing our EL standards.	$210,000.00	No 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.	$880,000.00	Yes
4.4	Professional Development - English Learners	Provide professional development to support the needs of English Learners and Long term English Learners.	$120,000.00	No
4.5	English Learner Services	Include sections on the master schedule that are designed to support the unique needs of second-language learners. Services for ELs are based on all ELs being assessed appropriately on an annual and ongoing basis on language development and language acquisition, and being placed in appropriate programs.	$500,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Aeries Parent Portal	2023-24 Approximate percent of parents with Aeries Portal Accounts: 78%	2024-25 Approximate percent of parents with Aeries Portal Accounts: 89%		2026-27 Approximate percent of parents with Aeries Portal Accounts: 85%	2024-25 (Internal Data) Compared to Target Approximate percent of parents with Aeries Portal Accounts: Met
5.2	Interventions	2023-24 Outreach Data on:	2024-25 Outreach Data on:		2026-27 Outreach Data on:	2023-24 Compared to Target

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Increase in Attendance: 80% Decrease in Discipline: 80% Increase in Academic Achievement: 80%	Increase in Attendance: 78% Decrease in Discipline: 82% Increase in Academic Achievement: 82%		Increase in Attendance: 90% Decrease in Discipline: 90% Increase in Academic Achievement: 90%	Outreach Data on: Increase in Attendance: 12 percentage points from target Decrease in Discipline: 8 percentage points from target Increase in Academic Achievement: 8 percentage points from target
5.3	CA Dashboard - Chronic Absenteeism	2022-23 Dataquest Absenteeism rate:30.5% English Learners: 22.2% Foster Youth: 44.2% Homeless: 57.2% Low SES: 33.2% Students with Disabilities: 38.0%	2023-24 Dataquest Absenteeism rate:24.8% English Learners: 17.7% Foster Youth: 40.5% Homeless: 42.8% Low SES: 28.7% Students with Disabilities:29.2%		2025-26 CA Dashboard Absenteeism rate: 10% English Learners: 4% Foster Youth: 27% Homeless: 38% Low SES: 15% Students with Disabilities: 20%	2023-24 Compared to Target Absenteeism Rate: 14.8 percentage points to target English Learners: 13.7percentage points to target Foster Youth: 13.5percentage points to target Homeless: 4.8 percentage points from target Low SES: 13.7 percentage points from target

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						Students with Disabilities: 9.2 percentage points from target
5.4	Messaging Data	2023-24: Aug to March 31 Number of messages for Aeries Mass Dialer: 90,044 Post made: 6,034	2024-25: Aug to Mid April Number of messages for Aeries Mass Dialer: 114,111 Phone Alerts: 256 Auto Notices: 84,922 Post made: 6,966		2026-27 Number of messages for Aeries Mass Dialer: Maintain Posts: Maintain	2024-25 (Internal Data) Compared to Target

Goal Analysis [2024-25]

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

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

MJUSD had some differences between the planned and actual implementation of the actions. The actions are as follows:
5.3 Site outreach consultants
5.4 Additional attendance clerks

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

The planned budgeted expenditure difference between Goal 5 and its actual expenditure by the second interim reporting period is an estimated $370,000 in funding not expected to be expended.
5.3 Site Outreach Consultants: overestimated the expenditure for this action
5.5 SARB Clerk: overestimated the expenditure for this action

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

MJUSD continues to make improvements in parent communication and reducing student absenteeism rates.

These results indicate that MJUSD's strategies and actions are proving effective. MJUSD continues to communicate with parents and provide on-site support through our outreach consultants.

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

MJUSD feels that the current actions are appropriate for the goal and no changes are required.

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

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Attendance Tracking Program	Provide a program to support communication with families with students with high-risk attendance issues, especially for our low SES and Foster youth.	$68,000.00	Yes
5.2	Educlimber Data Dashboard	This program will generate reports to support communication with families regarding academics, attendance, and discipline, especially EL, Low SES, and FY.	$41,000.00	Yes
5.3	Site Outreach Consultants - Learning Recovery	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. (Learning Recovery - integrated pupil supports)	$1,832,499.00	No
5.4	Additional attendance clerks	Additional attendance clerks to schools to more effectively manage and communicate student attendance issues while monitoring patterns in the	$295,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		data and keeping families engaged in school, especially for Foster, Homeless, and Low SES students.		
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.	$85,000.00	Yes
5.6	AERIES Mass dialer	Provide Mass dialer add on for AERIES, our tier-one communication tool. This is for teachers, schools or the district to relay information from student class period attendance to intervention and programming options available to families and students, especially for Low SES, EL, and Foster students. All messages are translated and recorded to increase family accessibility to information.	$70,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

While MJUSD continue to meet the needs of students with disabilities, there needs to be intentional focus and expectations ensure we are identifying students correctly, providing services with a clear thread of Educational Benefits, attending to student IEPs, and exiting students from the program when appropriate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Transportation	2023-24 Number of Routes for Special Education: 25	2024-25 Number of Routes for Special Education: 24		2026-27 Number of Routes for Special Education: 25	2024-25 (internal data) Compared to Target Number of Routes for Special Education: Met

Goal Analysis [2024-25]

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

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

MJUSD did have some differences in planned and actual implementation of the actions . The actions are as follows:
6.1 Special Education Transportation

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

The planned budgeted expenditure difference between Goal 1 and its actual expenditure by the second interim reporting resulting in an estimated difference of $ 580,000 of funding not expected to be expended.
6.1 Special Education Transportation: overestimated the cost for transportation

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

MJUSD is effective in providing transportation for students by ensuring that students transported to school.

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

MJUSD feels that the current actions are appropriate for the goal and no changes are required.

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

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Special Ed Transportation	Provide access to school for Special Ed students in highly rural districts identified as Foster Youth, Low SES and ELs . Transportation of our students is essential to assure equal participation in the educational programs presented by MJUSD.	$2,625,000.00	No
6.2	Special Education Coordinators	Provide support to the Special Education program to ensure students have access to the least restrictive environment to increase student achievement. In addition, supports to adult transition programs to help support students maximize independence levels for students with disabilities in finding success after high school.	$300,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
7.1	CA Dashboard Indicators - SLHS	2022-23 CA Dashboard ELA: 87.3 points below standard Math: 190.8 points below standard Suspension Rate: 8% ELPI: 36.5% making progress Graduation Rate: 83.3% College and Career: 3% prepared	2023-24 CA Dashboard ELA: 97.1 points below standard Math: 200.2 points below standard Suspension Rate: 2.4% ELPI: 23.1% making progress Graduation Rate: 85.7%		2025-26 CA Dashboard ELA: 75 points below standard Math: 170 points below standard Suspension Rate: 4% ELPI: 45% making progress Graduation Rate: 87%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Appropriately Credentialed Teachers: 80%	College and Career: 5.1% prepared Appropriately Credentialed Teachers (2022-23 Dataquest): Total FTE: 9.1 Clear: 82.1% Out of Field: 18.0% Intern: 0.0% Ineffective: 0.0% Incomplete: 0.0% Unknown: 0.0% N/A: 0.0%		College and Career: 18% prepared Appropriately Credentialed Teachers: 100%	
7.2	CA Dashboard Indicators - Ab. Lincoln	2022-23 CA Dashboard ELA: 203.5 points below standard Math: 242.5 points below standard Suspension Rate: 0.5% ELPI: 62.5% making progress Chronic Absenteeism: 13.1% Graduation Rate: 81% College and Career: 6.9% prepared Appropriately Credentialed Teachers: 66%	2023-24 CA Dashboard ELA: 160.9 points below standard Math: 34.9 points below standard Suspension Rate: 0.4% ELPI: 33.3% making progress Chronic Absenteeism: 31.2% Graduation Rate: 69.5% College and Career: 5.1% prepared		2025-26 CA Dashboard ELA: 153 points below standard Math: 200 points below standard Suspension Rate: maintain ELPI: 65% making progress Chronic Absenteeism: 8% Graduation Rate: 87% College and Career: 21% prepared	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Appropriately Credentialed Teachers (2022-23 Dataquest): Total FTE: 3.0 Clear: 66.7% Out of Field: 0.0% Intern: 0.0% Ineffective: 3.3% Incomplete: 0.0% Unknown: 0.0% N/A: 0.0%		Appropriately Credentialed Teachers: 100%	
7.3	CA Dashboard Indicators - Dobbins	2022-23 CA Dashboard ELA: 46.2 points below standard Math: 92.5 points below standard Suspension Rate: 1.7% ELPI: NA Chronic Absenteeism: 38.2% Appropriately Credentialed Teachers: 100%	2023-24 CA Dashboard ELA: 29.7 points below standard Math: 70.4 points below standard Suspension Rate: 2.4% ELPI: NA Chronic Absenteeism: 26.3% Appropriately Credentialed Teachers (2022-23 Dataquest): Total FTE: 3.5 Clear: 100% Out of Field: 0.0% Intern: 0.0%		2025-26 CA Dashboard ELA: 26 points below standard Math: 72 points below standard Suspension Rate: maintain ELPI: NA Chronic Absenteeism: 15% Appropriately Credentialed Teachers: 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Ineffective: 0.0% Incomplete: 0.0% Unknown: 0.0% N/A: 0.0%			

Goal Analysis [2024-25]

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

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

MJUSD had some differences between the planned and actual implementation of the actions. The actions are as follows:
7.1 Additional Support Staff
7.2 Supplemental Curriculum
7.3 Professional Development

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

The planned budgeted expenditure difference between Goal 7 and its actual expenditure as of the second interim reporting is an estimated $247,000 in funding not expected to be expended. Because this is Equity Multiplier funding, any unspent funds will be available for use in future years.
7.1 Additional Support Staff: overestimated the expenditure for additional staff
7.2 Supplemental Curriculum: overestimated the expenditure for supplemental curriculum
7.3 Professional Development: did not provide much more than what was available to the district. This funding will be available for summer PD opportunities for staff.

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

This is the first year of implementation, therefore effectiveness or ineffectiveness at the three school sites receiving the Equity Multiplier is yet to be seen.

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

This is the first year of implementation, therefore effectiveness or ineffectiveness at the three school sites receiving the Equity Multiplier is yet to be seen.

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

Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Additional Support Staff	Additional staff will be provided to address the needs of our schools, which have a high non-stability rate and low SES, as well as to address absenteeism, suspension rate, and academic support.	$533,880.00	No
7.2	Supplemental Curriculum	A supplemental curriculum will be purchased to support the academic needs of students with high non-stability rates and low SES.	$390,206.00	No
7.3	Professional Development	Professional development will be provided to help advance academic pedagogy and Social-Emotional support skills.	$64,243.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$28,226,508	$2,876,694

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
25.817%	0.220%	$229,776.64	26.037%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

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

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.5	**Action:** Academic Improvement: Reading Intervention Program for Elementary Sites **Need:** Increase academic performance in ELA, Math, and Science. **Scope:** LEA-wide	This action supports reading intervention for all students TK-6 districtwide which will have a direct impact on student outcomes.	Program data
1.6	**Action:** Student technology devices **Need:** Increase academic performance in ELA, Math, and Science. **Scope:** LEA-wide	This action will support the technology department to ensure that all students have access to devices to support instruction which will have a direct impact on student outcomes.	Monitoring of the student to device ratio.
1.7	**Action:** Library software **Need:** Increase academic performance in ELA and Science. **Scope:** LEA-wide	This action will support providing students access to high-interest books to support reading comprehension which will have a direct impact on student outcomes.	CAASPP - ELA and CAST data
1.8	**Action:** Assessment Licenses	This action will provide and monitor Common Formative Assessments which will have a direct impact on student outcomes.	Common Formative Assessment (CFA) data

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

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

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

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

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

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

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Decrease suspension and chronic absenteeism rates **Scope:** Schoolwide		
2.11	**Action:** Counseling services (Elem) - Learning Recovery & LCFF **Need:** Increase the number of students reporting feeling safe in school. **Scope:** Schoolwide	This action will ensure the health and safety of our students which will directly impact student outcomes.	CA Dashboard suspension, chronic absenteeism rate and School Climate Survey
2.12	**Action:** Counseling services (MS) **Need:** Decrease suspension chronic absenteeism rates and increase participation in our additional programs offered at middle school. **Scope:** Schoolwide	This action will help to provide a connectedness between students and school which will directly impact student outcomes.	CA Dashboard suspension, chronic absenteeism rates, and increase participation rates in programs offered.
2.13	**Action:** Counseling services (HS) **Need:**	This action will help to provide a connectedness between students and school which will directly impact student outcomes.	CA Dashboard suspension, chronic absenteeism rates, and increase participation rates in programs offered.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Decrease suspension chronic absenteeism rates and increase participation in our additional programs offered at high school. **Scope:** Schoolwide		
2.14	**Action:** Additional District Nurses **Need:** Decrease chronic absenteeism rates **Scope:** LEA-wide	This action will ensure the health and safety of our students which will directly impact student outcomes.	CA Dashboard chronic absenteeism rates.
2.15	**Action:** Health Aides/Health Aide II **Need:** Decrease chronic absenteeism rates **Scope:** LEA-wide	This action will ensure the health and safety of our students which will directly impact student outcomes.	CA Dashboard chronic absenteeism rates.
2.16	**Action:** Athletic trainers **Need:** Decrease chronic absenteeism rates **Scope:** Schoolwide	This action will ensure the health and safety of our students which will directly impact student outcomes.	CA Dashboard chronic absenteeism rates.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.17	**Action:** Facilities and Deferred Maintenance **Need:** Ensure all schools are meeting the requirements in the FIT report. **Scope:** LEA-wide	This action will ensure that our schools are modern, safe, and in good repair which will directly impact student outcomes.	Fit Report
2.18	**Action:** Safety budget **Need:** Decrease suspension and chronic absenteeism rates **Scope:** LEA-wide	This action will be used to ensure the safety of students and staff at our school sites which will directly impact student outcomes.	CA Dashboard suspension and chronic absenteeism rates.
2.20	**Action:** SRO (Marysville City Limits) **Need:** Decrease suspension and chronic absenteeism and increase school climate and safety. **Scope:** LEA-wide	This action will be used to ensure the safety of students and staff at our school sites which will directly impact student outcomes.	CA Dashboard suspension, chronic absenteeism rates, and school climate survey.
2.21	**Action:** YCSO SRO	This action will be used to ensure the safety of students and staff at our school sites which will directly impact student outcomes.	CA Dashboard suspension, chronic

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

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

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

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

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.11	**Action:** Transportation for JROTC **Need:** Increase College and Career Indicator. **Scope:** Schoolwide	This action will support students to prepare for College and Career by supporting evidence-based strategies designed to improve student performance, which will directly impact student outcomes.	CA Dashboard College and Career Indicator and JROTC enrollment.
3.12	**Action:** CA Dashboard College and Career Indicator and JROTC enrollment. **Need:** Increase College and Career Indicator. **Scope:** Schoolwide	This action will support students to prepare for College and Career by supporting evidence-based strategies designed to improve student performance, which will directly impact student outcomes.	CA Dashboard College and Career Indicator and JROTC enrollment.
3.13	**Action:** Career Technical Education (CTE) **Need:** Increase College and Career Indicator. **Scope:** Schoolwide	This action will support students to prepare for College and Career by supporting evidence-based strategies designed to improve student performance, which will directly impact student outcomes.	CA Dashboard College and Career Indicator, Graduation Rates, and Academic Indicators (Academic monitored in Goal 1).
3.15	**Action:** Tri-County ROP Career Tech Education **Need:** Increase College and Career Indicator.	This action will support students to prepare for College and Career by supporting evidence-based strategies designed to improve student performance, which will directly impact student outcomes.	CA Dashboard College and Career Indicator, Graduation Rates, and Academic Indicators (Academic monitored in Goal 1).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
4.1	**Action:** Translation services **Need:** Home to school communication **Scope:** LEA-wide	This action will ensure that our Spanish speaking families are able to be an active partner in the educational experience which will directly impact student outcomes.	Number of documents translated
4.2	**Action:** EL program specialist **Need:** Monitoring of EL progress indicators at the district level. **Scope:** LEA-wide	This action will ensure all requirements are being met for our ELs which will directly impact student outcomes.	CA Dashboard indicators, LTELL data, Reclassification data, ELPI data.
4.3	**Action:** Site EL facilitators **Need:** Monitoring of EL progress indicators at the site level. **Scope:** LEA-wide	This action will ensure all requirements are being met for our ELs which will directly impact student outcomes.	CA Dashboard indicators, LTELL data, Reclassification data, ELPI data.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
4.5	**Action:** English Learner Services **Need:** Increase CA Dashboard indicators for EL students **Scope:** Schoolwide	This action supports efforts to create protected time for rigorous, intense access to language development for English Learners.	CA Dashboard - all indicators for EL students
5.1	**Action:** Attendance Tracking Program **Need:** Decrease Chronic Absenteeism rate **Scope:** LEA-wide	This action will support ensuring that students are in school to learn and meet all graduation requirements and preparedness for college and career which will directly impact student outcomes.	CA Dashboard Chronic Absenteeism Rate, Graduation Rate (measured in goal 3) and Academic Rate (measured in Goal 1)
5.2	**Action:** Educlimber Data Dashboard **Need:** To monitor student progress indicator. **Scope:** LEA-wide	This action will allow LEAs and sites to monitor student data in real-time during the school year, which will allow all sites to provide ongoing interventions for students which will directly impact student outcomes.	CA Dashboard (monitored in Goal 1, 2, 3, 4)
5.4	**Action:** Additional attendance clerks **Need:** To decrease chronic absenteeism.	This action will support students and families to ensure students are in school to learn which will directly impact student outcomes.	CA Dashboard Chronic Absenteeism.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
5.5	**Action:** SARB Clerk **Need:** To decrease chronic absenteeism. **Scope:** LEA-wide	This action will support students and families to ensure students are in school to learn which will directly impact student outcomes.	CA Dashboard Chronic Absenteeism.
5.6	**Action:** AERIES Mass dialer **Need:** To improve home to school communication **Scope:** Schoolwide	This action will help ensure that all parents are aware of the activities, supports, or intervention needs for their students which will directly impact student outcomes.	CA Dashboard - all indicators (measures in Goal 1-4)
6.2	**Action:** Special Education Coordinators **Need:** Increase all indicators on the CA Dashboard for students with disabilities **Scope:** LEA-wide	This action supports efforts to provide supports for students with disabilities to increase least restrictive environment, increase academic achievement, increase post high school opportunities for students, and support a positive school experience.	CA Dashboard - all indicators for Students with Disabilities

Limited Actions

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

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

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

Not applicable

Additional Concentration Grant Funding

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

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:18	1:24
Staff-to-student ratio of certificated staff providing direct services to students	1:18	1:18

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	109332089	28,226,508	25.817%	0.220%	26.037%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$32,543,500.00	$3,929,078.00	$0.00	$225,000.00	$36,697,578.00	$29,007,250.00	$7,690,328.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Teacher Collaboration time	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$1,200,000.00	$0.00	$1,200,000.00				$1,200,000.00	
1	1.2	Development of assessment and student data	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$60,000.00	$0.00	$60,000.00				$60,000.00	
1	1.3	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		2024-25 to 2026-27 (3 years)	$670,000.00	$0.00	$670,000.00				$670,000.00	
1	1.4	Reading and Math Assessments to Support RTI	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$0.00	$375,000.00	$375,000.00				$375,000.00	
1	1.5	Academic Improvement: Reading Intervention Program for Elementary Sites	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-6 grades only	2024-25 to 2026-27 (3 years)	$0.00	$0.00	$0.00				$0.00	
1	1.6	Student technology devices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$0.00	$1,000,000.00	$1,000,000.00				$1,000,000.00	
1	1.7	Library software	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$0.00	$20,000.00	$20,000.00				$20,000.00	
1	1.8	Assessment Licenses	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		2024-25 to 2026-27 (3 years)	$0.00	$83,000.00	$83,000.00				$83,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.9	Academic Improvement: K-3 Literacy Coach	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	TK-3	2024-25 to 2026-27 (3 years)	$0.00	$0.00	$0.00				$0.00	
1	1.10	Academic Improvement: 4-12 literacy coach	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Grades 4-12	2024-25 to 2026-27 (3 years)	$0.00	$0.00	$0.00				$0.00	
1	1.11	Library technicians	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$575,000.00	$0.00	$575,000.00				$575,000.00	
1	1.12	Director of Student Improvement and Data - Learning Recovery	All	No			All Schools	2024-25 to 2026-27 (3 years)	$158,250.00	$0.00		$158,250.00			$158,250.00	
1	1.13	Satellite location for South Lindhurst - certificated staff	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: South Lindhurst - North Campus	2024-25 to 2026-27 (3 years)	$550,000.00	$0.00	$550,000.00				$550,000.00	
1	1.14	Satellite location for South Lindhurst - classified staff	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: South Lindhurst - North Campus	2024-25 to 2026-27 (3 years)	$145,000.00	$0.00	$145,000.00				$145,000.00	
1	1.15	ASL teacher	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Marysville High School	2024-25 to 2026-27 (3 years)	$0.00	$0.00	$0.00				$0.00	
1	1.16	Homeless Advocate	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024-25 to 2026-27 (3 years)	$40,000.00	$0.00	$40,000.00				$40,000.00	
1	1.17	Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$3,900,000.00	$1,500,000.00	$5,400,000.00				$5,400,000.00	
1	1.18	Homeless Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$0.00	$15,000.00	$15,000.00				$15,000.00	
1	1.19	Applications to increase student access, engagement, and	English Learners Foster Youth	Yes	LEA-wide	English Learners			$0.00	$89,000.00	$89,000.00				$89,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		student success in the classroom.				Foster Youth										
1	1.20	Provide district-based technology support to schools	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$935,000.00	$0.00	$935,000.00				$935,000.00	
1	1.21	Certificated Staff for Middle College	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle College Academy		$0.00	$0.00	$0.00				$0.00	
1	1.22	Classified Staff for Middle College	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle College Academy		$0.00	$0.00	$0.00				$0.00	
2	2.1	PBIS Training and Data Analysis	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$35,000.00	$0.00	$35,000.00				$35,000.00	
2	2.2	Social-Emotional well-being	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$5,000.00	$20,000.00	$25,000.00				$25,000.00	
2	2.3	Athletics budgets (HS)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	2024-25 to 2026-27 (3 years)	$375,000.00	$375,000.00	$750,000.00				$750,000.00	
2	2.4	Athletic Budgets (MS)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: ARB, FHS, MCK, & YGS	2024-25 to 2026-27 (3 years)	$108,000.00	$100,000.00	$208,000.00				$208,000.00	
2	2.5	Supplies for VAPA programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$0.00	$45,000.00	$45,000.00				$45,000.00	
2	2.6	Elementary VAPA teachers	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: All elementary Schools	2024-25 to 2026-27 (3 years)	$835,000.00	$0.00	$835,000.00				$835,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.7	Middle School VAPA teachers	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools	2024-25 to 2026-27 (3 years)	$320,000.00	$0.00	$320,000.00				$320,000.00	
2	2.8	High School VAPA teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	2024-25 to 2026-27 (3 years)	$200,000.00	$0.00	$200,000.00				$200,000.00	
2	2.9	Additional administration	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$2,000,000.00	$0.00	$2,000,000.00				$2,000,000.00	
2	2.10	Elementary PE teachers	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Elementary school sites	2024-25 to 2026-27 (3 years)	$1,160,000.00	$0.00	$1,160,000.00				$1,160,000.00	
2	2.11	Counseling services (Elem) - Learning Recovery & LCFF	All English Learners Foster Youth Low Income	No Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Elementary sitesElementary Schools	2024-25 to 2026-27 (3 years)	$1,160,000.00	$0.00	$460,000.00	$700,000.00			$1,160,000.00	
2	2.12	Counseling services (MS)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools	2024-25 to 2026-27 (3 years)	$400,000.00	$0.00	$400,000.00				$400,000.00	
2	2.13	Counseling services (HS)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: High Schools	2024-25 to 2026-27 (3 years)	$715,000.00	$0.00	$715,000.00				$715,000.00	
2	2.14	Additional District Nurses	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$420,000.00	$0.00	$420,000.00				$420,000.00	
2	2.15	Health Aides/Health Aide II	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$310,000.00	$0.00	$310,000.00				$310,000.00	
2	2.16	Athletic trainers	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	2024-25 to 2026-27 (3 years)	$260,000.00	$0.00	$260,000.00				$260,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.17	Facilities and Deferred Maintenance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$0.00	$2,000,000.00	$2,000,000.00				$2,000,000.00	
2	2.18	Safety budget	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$0.00	$50,000.00	$50,000.00				$50,000.00	
2	2.19	Director of Wellness	All	No			All Schools	2024-25 to 2026-27 (3 years)	$0.00	$0.00		$0.00			$0.00	
2	2.20	SRO (Marysville City Limits)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Schools in the City Limits	2024-25 to 2026-27 (3 years)	$70,000.00	$0.00	$70,000.00				$70,000.00	
2	2.21	YCSO SRO	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Schools in the County	2024-25 to 2026-27 (3 years)	$262,500.00	$0.00	$262,500.00				$262,500.00	
2	2.22	Elementary Wellness Center	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Elementary		$0.00	$0.00	$0.00				$0.00	
2	2.23	Middle School Opportunity Room	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle School		$400,000.00	$0.00	$400,000.00				$400,000.00	
2	2.24	High School Wellness Hub	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: High School		$0.00	$0.00	$0.00				$0.00	
2	2.25	Campus Security - Middle School	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle School		$375,000.00	$0.00	$375,000.00				$375,000.00	
2	2.26	Campus Security - High School	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: High SchoolHigh School		$500,000.00	$0.00	$500,000.00				$500,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.27	School safety software	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$47,000.00	$47,000.00				$47,000.00	
3	3.1	AVID training	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle and Comprehensive High Schools	2024-25 to 2026-27 (3 years)	$120,000.00	$0.00	$120,000.00				$120,000.00	
3	3.2	Credit recovery licenses & Intervention for ELA and math.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Sites with High School Students	2024-25 to 2026-27 (3 years)	$0.00	$105,000.00	$105,000.00				$105,000.00	
3	3.3	Graduate Profile Implementation	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: MS and comprehensive HS sites	2024-25 to 2026-27 (3 years)	$3,300,000.00	$0.00	$3,300,000.00				$3,300,000.00	
3	3.4	AP textbooks	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	2024-25 to 2026-27 (3 years)	$0.00	$20,000.00	$20,000.00				$20,000.00	
3	3.5	JROTC staff	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: LHS	2024-25 to 2026-27 (3 years)	$285,000.00	$0.00	$285,000.00				$285,000.00	
3	3.6	High School Registrar (secretary)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	2024-25 to 2026-27 (3 years)	$0.00	$0.00	$0.00				$0.00	
3	3.7	Transportation for College and Career Readiness	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	2024-25 to 2026-27 (3 years)	$0.00	$50,000.00	$50,000.00				$50,000.00	
3	3.8	Programs: AVID, STEM, and GATE	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools and comprehensive High	2024-25 to 2026-27 (3 years)	$0.00	$100,000.00	$100,000.00				$100,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Schools									
3	3.9	College and Career Staffing (District staffing)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Secondary	2024-25 to 2026-27 (3 years)	$165,000.00	$0.00	$165,000.00				$165,000.00	
3	3.10	Early College Program books and supplies costs	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: High School	2024-25 to 2026-27 (3 years)	$0.00	$10,000.00	$10,000.00				$10,000.00	
3	3.11	Transportation for JROTC	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: High School	2024-25 to 2026-27 (3 years)	$0.00	$40,000.00	$40,000.00				$40,000.00	
3	3.12	CA Dashboard College and Career Indicator and JROTC enrollment.	English Learners Foster Youth	Yes	School wide	English Learners Foster Youth	Specific Schools: High School	2024-25 to 2026-27 (3 years)	$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.13	Career Technical Education (CTE)		Yes	School wide		Specific Schools: Lindhurst and Marysville HS		$0.00	$125,000.00	$125,000.00				$125,000.00	
3	3.14	High School Summer School & Credit Recovery - Learning Recovery	All	No			Specific Schools: High School		$250,000.00	$0.00		$250,000.00			$250,000.00	
3	3.15	Tri-County ROP Career Tech Education	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS		$150,000.00	$0.00	$150,000.00				$150,000.00	
4	4.1	Translation services	English Learners	Yes	LEA-wide	English Learners	All Schools	2024-25 to 2026-27 (3 years)	$95,000.00	$0.00	$95,000.00				$95,000.00	
4	4.2	EL program specialist	English Learners English Learners	No Yes	LEA-wide	English Learners	All Schools	2024-25 to 2026-27 (3 years)	$210,000.00	$0.00	$105,000.00			$105,000.00	$210,000.00	
4	4.3	Site EL facilitators	English Learners	Yes	LEA-wide	English Learners	All Schools	2024-25 to 2026-27 (3 years)	$880,000.00	$0.00	$880,000.00				$880,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.4	Professional Development - English Learners	All English Learners and Long Term English Learners	No			All Schools		$80,000.00	$40,000.00				$120,000.00	$120,000.00	
4	4.5	English Learner Services	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Secondary Schools		$500,000.00	$0.00	$500,000.00				$500,000.00	
5	5.1	Attendance Tracking Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$0.00	$68,000.00	$68,000.00				$68,000.00	
5	5.2	Educlimber Data Dashboard	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	2024-25 to 2026-27 (3 years)	$0.00	$41,000.00	$41,000.00				$41,000.00	
5	5.3	Site Outreach Consultants - Learning Recovery	All	No			All Schools	2024-25 to 2026-27 (3 years)	$1,832,499.00	$0.00		$1,832,499.00			$1,832,499.00	
5	5.4	Additional attendance clerks	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$295,000.00	$0.00	$295,000.00				$295,000.00	
5	5.5	SARB Clerk	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$85,000.00	$0.00	$85,000.00				$85,000.00	
5	5.6	AERIES Mass dialer	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	2024-25 to 2026-27 (3 years)	$0.00	$70,000.00	$70,000.00				$70,000.00	
6	6.1	Special Ed Transportation	Students with Disabilities	No			All Schools	2024-25 to 2026-27 (3 years)	$1,750,000.00	$875,000.00	$2,625,000.00				$2,625,000.00	
6	6.2	Special Education Coordinators	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$300,000.00	$0.00	$300,000.00				$300,000.00	
7	7.1	Additional Support Staff	All	No			Specific Schools: South Lindhurst, Ab. Lincoln, and	2024-25 school year	$533,880.00	$0.00		$533,880.00			$533,880.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Dobbins									
7	**7.2**	Supplemental Curriculum	All	No			Specific Schools: South Lindhurst, Ab. Lincoln, and Dobbins	2024-25 school year	$0.00	$390,206.00		$390,206.00			$390,206.00	
7	**7.3**	Professional Development	All	No			Specific Schools: South Lindhurst, Ab. Lincoln, and Dobbins	2024-25 school year	$32,121.00	$32,122.00		$64,243.00			$64,243.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
109332089	28,226,508	25.817%	0.220%	26.037%	$29,918,500.00	0.000%	27.365 %	**Total:**	$29,918,500.00
								LEA-wide Total:	$18,545,500.00
								Limited Total:	$0.00
								Schoolwide Total:	$11,373,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Teacher Collaboration time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,200,000.00	
1	**1.2**	Development of assessment and student data	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$60,000.00	
1	**1.3**	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income		$670,000.00	
1	**1.4**	Reading and Math Assessments to Support RTI	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$375,000.00	
1	**1.5**	Academic Improvement: Reading Intervention Program for Elementary Sites	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-6 grades only	$0.00	
1	**1.6**	Student technology devices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Library software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
1	1.8	Assessment Licenses	Yes	LEA-wide	English Learners Foster Youth Low Income		$83,000.00	
1	1.9	Academic Improvement: K-3 Literacy Coach	Yes	Schoolwide	English Learners Foster Youth Low Income	TK-3	$0.00	
1	1.10	Academic Improvement: 4-12 literacy coach	Yes	Schoolwide	English Learners Foster Youth Low Income	Grades 4-12	$0.00	
1	1.11	Library technicians	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$575,000.00	
1	1.13	Satellite location for South Lindhurst - certificated staff	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: South Lindhurst - North Campus	$550,000.00	
1	1.14	Satellite location for South Lindhurst - classified staff	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: South Lindhurst - North Campus	$145,000.00	
1	1.15	ASL teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Marysville High School	$0.00	
1	1.16	Homeless Advocate	Yes	LEA-wide	English Learners Low Income	All Schools	$40,000.00	
1	1.17	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,400,000.00	
1	1.18	Homeless Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
1	1.19	Applications to increase student access, engagement, and student success in the classroom.	Yes	LEA-wide	English Learners Foster Youth		$89,000.00	
1	1.20	Provide district-based technology support to schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$935,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.21	Certificated Staff for Middle College	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle College Academy	$0.00	
1	1.22	Classified Staff for Middle College	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle College Academy	$0.00	
2	2.1	PBIS Training and Data Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,000.00	
2	2.2	Social-Emotional well-being	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
2	2.3	Athletics budgets (HS)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	$750,000.00	
2	2.4	Athletic Budgets (MS)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: ARB, FHS, MCK, & YGS	$208,000.00	
2	2.5	Supplies for VAPA programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$45,000.00	
2	2.6	Elementary VAPA teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All elementary Schools	$835,000.00	
2	2.7	Middle School VAPA teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools	$320,000.00	
2	2.8	High School VAPA teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	$200,000.00	
2	2.9	Additional administration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000,000.00	
2	2.10	Elementary PE teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary school sites	$1,160,000.00	
2	2.11	Counseling services (Elem) - Learning Recovery & LCFF	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary sites	$460,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.12	Counseling services (MS)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools	$400,000.00	
2	2.13	Counseling services (HS)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High Schools	$715,000.00	
2	2.14	Additional District Nurses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$420,000.00	
2	2.15	Health Aides/Health Aide II	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$310,000.00	
2	2.16	Athletic trainers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	$260,000.00	
2	2.17	Facilities and Deferred Maintenance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000,000.00	
2	2.18	Safety budget	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
2	2.20	SRO (Marysville City Limits)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Schools in the City Limits	$70,000.00	
2	2.21	YCSO SRO	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Schools in the County	$262,500.00	
2	2.22	Elementary Wellness Center	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary	$0.00	
2	2.23	Middle School Opportunity Room	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle School	$400,000.00	
2	2.24	High School Wellness Hub	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High School	$0.00	
2	2.25	Campus Security - Middle School	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle School	$375,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.26	Campus Security - High School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High School	$500,000.00	
2	2.27	School safety software	Yes	LEA-wide	English Learners Foster Youth Low Income		$47,000.00	
3	3.1	AVID training	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle and Comprehensive High Schools	$120,000.00	
3	3.2	Credit recovery licenses & Intervention for ELA and math.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sites with High School Students	$105,000.00	
3	3.3	Graduate Profile Implementation	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: MS and comprehensive HS sites	$3,300,000.00	
3	3.4	AP textbooks	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	$20,000.00	
3	3.5	JROTC staff	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LHS	$285,000.00	
3	3.6	High School Registrar (secretary)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	$0.00	
3	3.7	Transportation for College and Career Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	$50,000.00	
3	3.8	Programs: AVID, STEM, and GATE	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools and comprehensive High Schools	$100,000.00	
3	3.9	College and Career Staffing (District staffing)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Secondary	$165,000.00	
3	3.10	Early College Program books and supplies costs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High School	$10,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.11	Transportation for JROTC	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High School	$40,000.00	
3	3.12	CA Dashboard College and Career Indicator and JROTC enrollment.	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: High School	$5,000.00	
3	3.13	Career Technical Education (CTE)	Yes	Schoolwide		Specific Schools: Lindhurst and Marysville HS	$125,000.00	
3	3.15	Tri-County ROP Career Tech Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LHS and MHS	$150,000.00	
4	4.1	Translation services	Yes	LEA-wide	English Learners	All Schools	$95,000.00	
4	4.2	EL program specialist	Yes	LEA-wide	English Learners	All Schools	$105,000.00	
4	4.3	Site EL facilitators	Yes	LEA-wide	English Learners	All Schools	$880,000.00	
4	4.5	English Learner Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Secondary Schools	$500,000.00	
5	5.1	Attendance Tracking Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$68,000.00	
5	5.2	Educlimber Data Dashboard	Yes	LEA-wide	English Learners Foster Youth	All Schools	$41,000.00	
5	5.3	Site Outreach Consultants - Learning Recovery				All Schools		
5	5.4	Additional attendance clerks	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$295,000.00	
5	5.5	SARB Clerk	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$85,000.00	
5	5.6	AERIES Mass dialer	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$70,000.00	
6	6.2	Special Education Coordinators	Yes	LEA-wide	English Learners Foster Youth	All Schools	$300,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$34,131,822.00	$34,347,547.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Teacher Collaboration time	Yes	$1,350,000.00	$1,100,000
1	**1.2**	Development of assessment and student data	Yes	$30,000.00	$6,755
1	**1.3**	Professional Development	Yes	$670,000.00	$400,000
1	**1.4**	Reading and Math Assessments to Support RTI	Yes	$340,000.00	$338,449
1	**1.5**	Academic Improvement: Reading Intervention Program for Elementary Sites	Yes	$303,000.00	$301,850
1	**1.6**	Student technology devices	Yes	$500,000.00	$500,129
1	**1.7**	Library software	Yes	$20,000.00	$18,445
1	**1.8**	Assessment Licenses	Yes	$95,000.00	$95,436
1	**1.9**	Academic Improvement: K-3 Literacy coach	Yes	$120,000.00	$18,227
1	**1.10**	Academic Improvement: 4-12 literacy coach	Yes	$120,000.00	$129,393
1	**1.11**	Library technicians	Yes	$675,000.00	$648,767

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Director of Student Improvement and Data	No	$125,000.00	$132,660
1	1.13	Satellite location for South Lindhurst - certificated staff	Yes	$501,000.00	$532,190
1	1.14	Satellite location for South Lindhurst - classified staff	Yes	$200,000.00	$110,075
1	1.15	ASL teacher	Yes	$75,000.00	$0
1	1.16	Homeless Advocate	Yes	$40,000.00	$37,753
1	1.17	Transportation	Yes	$5,400,000.00	$4,557,064
1	1.18	Homeless Transportation	Yes	$10,000.00	$10,000
1	1.19	Applications to increase student access, engagement, and student success in the classroom.	Yes	$89,000.00	$89,362
1	1.20	Provide district-based technology support to schools	Yes	$811,000.00	$944,231
1	1.21	Certificated Staff for Middle College	Yes	$256,000.00	$292,386
1	1.22	Classified Staff for Middle College	Yes	$52,000.00	$81,541
2	2.1	PBIS Training and Data Analysis	Yes	$35,000.00	$18,015
2	2.2	Social-Emotional well-being	Yes	$25,000.00	$20,327

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Athletics budgets (HS)	Yes	$418,750.00	$452,936
2	2.4	Athletic Budgets (MS)	Yes	$100,000.00	$100,000
2	2.5	Supplies for VAPA programs	Yes	$95,000.00	$95,000
2	2.6	Elementary VAPA teachers	Yes	$835,000.00	$611,375
2	2.7	Middle School VAPA teachers	Yes	$260,000.00	$303,108
2	2.8	High School VAPA teachers	Yes	$200,000.00	$190,473
2	2.9	Additional administration	Yes	$1,813,500.00	$1,955,750
2	2.10	Elementary PE teachers	Yes	$785,000.00	$978,279
2	2.11	Counseling services (Elem)	No	$700,000.00	$823,007
2	2.12	Counseling services (MS)	Yes	$330,000.00	$385,296
2	2.13	Counseling services (HS)	Yes	$625,000.00	$704,071
2	2.14	Additional District Nurses	Yes	$350,000.00	$373,125
2	2.15	Health Aides/Health Aide II	Yes	$385,000.00	$2301,626
2	2.16	Athletic trainers	Yes	$235,000.00	$241,393

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.17**	Facilities and Deferred Maintenance	Yes	$2,000,000.00	$2,000,000
2	**2.18**	Safety budget	Yes	$50,000.00	$14,445
2	**2.19**	Director of Wellness	No	$170,000.00	$180,711
2	**2.20**	SRO (Marysville City Limits)	Yes	$70,000.00	$70,000
2	**2.21**	YCSO SRO	Yes	$262,500	$262,500
2	**2.22**	Elementary Wellness Center	Yes	$621,000.00	$681,306
2	**2.23**	Middle School Opportunity Room	Yes	$435,000.00	$282,379
2	**2.24**	High School Wellness Hub	Yes	$90,000.00	$45,224
2	**2.25**	Campus Security - Middle School	Yes	$227,300.00	$354,941
2	**2.26**	Campus Security - High School	Yes	$604,000.00	$418,944
2	**2.27**	School safety software	Yes	$35,000.00	$40,648
3	**3.1**	AVID training	Yes	$120,000.00	$120,000
3	**3.2**	Credit recovery licenses & Intervention for ELA and math.	Yes	$105,000.00	$103,502

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	College and Career Sections	Yes	$2,175,000.00	$3,300,000
3	3.4	AP textbooks	Yes	$10,000.00	$9,841
3	3.5	JROTC staff	Yes	$235,000.00	$213,487
3	3.6	High School Registrar (secretary)	Yes	$180,000.00	$188,926
3	3.7	Transportation for College and Career Readiness	Yes	$50,000.00	$24,195
3	3.8	Programs: AVID, STEM, and GATE	Yes	$300,000.00	$0
3	3.9	College and Career Staffing	Yes	$156,000.00	$114,053
3	3.10	Staffing to organize multiple opportunities for students to access activities to support College and Career.	Yes	$20,000.00	$6,275
3	3.11	Transportation for JROTC	Yes	$40,000.00	$22,320
3	3.12	CA Dashboard College and Career Indicator and JROTC enrollment.	Yes	$5,000.00	$0
3	3.13	Career Technical Education (CTE)	Yes	$125,000.00	$112,063
4	4.1	Translation services	Yes	$90,000.00	$92,770
4	4.2	EL program specialist	Yes	$100,000.00	$103,169
4	4.3	Site EL facilitators	Yes	$680,000.00	$746,599

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.4	Professional Development - English Learners	No	$120,000.00	$67,000
5	5.1	Attendance Tracking Program	Yes	$68,000.00	$66,700
5	5.2	Educlimber Data Dashboard	Yes	$41,000.00	$33,593
5	5.3	Site Outreach Consultants	Yes	$2,000,000.00	$1,657,847
5	5.4	Additional attendance clerks	Yes	$250,000.00	$259,719
5	5.5	SARB Clerk	Yes	$110,000.00	$75,119
5	5.6	AERIES Mass dialer	Yes	$70,000.00	$70,000
6	6.1	Special Ed Transportation	No	$2,625,000.00	$2,040,207
7	7.1	Additional Support Staff	No	$800,570.00	$610,126
7	7.2	Supplemental Curriculum	No	$82,202.00	$59,794
7	7.3	Professional Development	No	$35,000.00	$650

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$28,192,198	$29,474,050.00	$28,443,392.00	$1,030,658.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Teacher Collaboration time	Yes	$1,350,000.00	$1,100,000		
1	1.2	Development of assessment and student data	Yes	$30,000.00	$6,755.00		
1	1.3	Professional Development	Yes	$670,000.00	$400,000		
1	1.4	Reading and Math Assessments to Support RTI	Yes	$340,000.00	$338,449		
1	1.5	Academic Improvement: Reading Intervention Program for Elementary Sites	Yes	$303,000.00	$301,850		
1	1.6	Student technology devices	Yes	$500,000.00	$500,129		
1	1.7	Library software	Yes	$20,000.00	$18,445		
1	1.8	Assessment Licenses	Yes	$95,000.00	$95,436		
1	1.9	Academic Improvement: K-3 Literacy coach	Yes	$120,000.00	$18,227		
1	1.10	Academic Improvement: 4-12 literacy coach	Yes	$120,000.00	$129,393		
1	1.11	Library technicians	Yes	$675,000.00	$648,767		
1	1.13	Satellite location for South Lindhurst - certificated staff	Yes	$501,000.00	$532,190		
1	1.14	Satellite location for South Lindhurst - classified staff	Yes	$200,000.00	$110,075		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.15	ASL teacher	Yes	$75,000.00	$0		
1	1.16	Homeless Advocate	Yes	$40,000.00	$37,753		
1	1.17	Transportation	Yes	$5,400,000.00	$4,557,064		
1	1.18	Homeless Transportation	Yes	$10,000.00	$10,000		
1	1.19	Applications to increase student access, engagement, and student success in the classroom.	Yes	$89,000.00	$89,362		
1	1.20	Provide district-based technology support to schools	Yes	$811,000.00	$944,231		
1	1.21	Certificated Staff for Middle College	Yes	$256,000.00	$292,386		
1	1.22	Classified Staff for Middle College	Yes	$52,000.00	$91,541		
2	2.1	PBIS Training and Data Analysis	Yes	$35,000.00	$18,015		
2	2.2	Social-Emotional well-being	Yes	$25,000.00	$20,327		
2	2.3	Athletics budgets (HS)	Yes	$418,750.00	$452,936		
2	2.4	Athletic Budgets (MS)	Yes	$100,000.00	$100,000		
2	2.5	Supplies for VAPA programs	Yes	$95,000.00	$95,000		
2	2.6	Elementary VAPA teachers	Yes	$835,000.00	$611,375		
2	2.7	Middle School VAPA teachers	Yes	$260,000.00	$303,108		
2	2.8	High School VAPA teachers	Yes	$200,000.00	$190,473		
2	2.9	Additional administration	Yes	$1,813,500.00	$1,955,750		
2	2.10	Elementary PE teachers	Yes	$785,000.00	$978,279		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.12	Counseling services (MS)	Yes	$330,000.00	$385,296		
2	2.13	Counseling services (HS)	Yes	$625,000.00	$704,071		
2	2.14	Additional District Nurses	Yes	$350,000.00	$373,125		
2	2.15	Health Aides/Health Aide II	Yes	$385,000.00	$301,626		
2	2.16	Athletic trainers	Yes	$235,000.00	$241,393		
2	2.17	Facilities and Deferred Maintenance	Yes	$2,000,000.00	$2,000,000		
2	2.18	Safety budget	Yes	$50,000.00	$14,445		
2	2.20	SRO (Marysville City Limits)	Yes	70,000	70,000		
2	2.21	YCSO SRO	Yes	262,500	262,500		
2	2.22	Elementary Wellness Center	Yes	$621,000.00	$681,306		
2	2.23	Middle School Opportunity Room	Yes	$435,000.00	$282,379		
2	2.24	High School Wellness Hub	Yes	$90,000.00	$45,224		
2	2.25	Campus Security - Middle School	Yes	$227,300.00	$354,941		
2	2.26	Campus Security - High School	Yes	$604,000.00	$418,944		
2	2.27	School safety software	Yes	$35,000.00	$40,648		
3	3.1	AVID training	Yes	$120,000.00	$120,000		
3	3.2	Credit recovery licenses & Intervention for ELA and math.	Yes	$105,000.00	$103,502		
3	3.3	College and Career Sections	Yes	$2,175,000.00	$3,300,000		
3	3.4	AP textbooks	Yes	$10,000.00	$9,841		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	**3.5**	JROTC staff	Yes	$235,000.00	$213,487		
3	**3.6**	High School Registrar (secretary)	Yes	$180,000.00	$188,926		
3	**3.7**	Transportation for College and Career Readiness	Yes	$50,000.00	$24,195		
3	**3.8**	Programs: AVID, STEM, and GATE	Yes	$300,000.00	$0		
3	**3.9**	College and Career Staffing	Yes	$156,000.00	$114,053		
3	**3.10**	Staffing to organize multiple opportunities for students to access activities to support College and Career.	Yes	$20,000.00	$6,275		
3	**3.11**	Transportation for JROTC	Yes	$40,000.00	$22,320		
3	**3.12**	CA Dashboard College and Career Indicator and JROTC enrollment.	Yes	$5,000.00	$0		
3	**3.13**	Career Technical Education (CTE)	Yes	$125,000.00	$112,063		
4	**4.1**	Translation services	Yes	$90,000.00	$92,770		
4	**4.2**	EL program specialist	Yes	$100,000.00	$103,169		
4	**4.3**	Site EL facilitators	Yes	$680,000.00	$746,599		
5	**5.1**	Attendance Tracking Program	Yes	$68,000.00	$66,700		
5	**5.2**	Educlimber Data Dashboard	Yes	$41,000.00	$33,593		
5	**5.3**	Site Outreach Consultants	Yes	$2,000,000.00	$1,657,847		
5	**5.4**	Additional attendance clerks	Yes	$250,000.00	$259,719		
5	**5.5**	SARB Clerk	Yes	$110,000.00	$75,119		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
5	**5.6**	AERIES Mass dialer	Yes	$70,000.00	$70,000		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$104,558,835	$28,192,198	0.46%	27.423%	$28,443,392.00	0.000%	27.203%	$229,776.64	0.220%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

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

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

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

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - 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.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

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

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

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

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

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

LCFF Carryover Table

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

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

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

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

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

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