



2026-2027

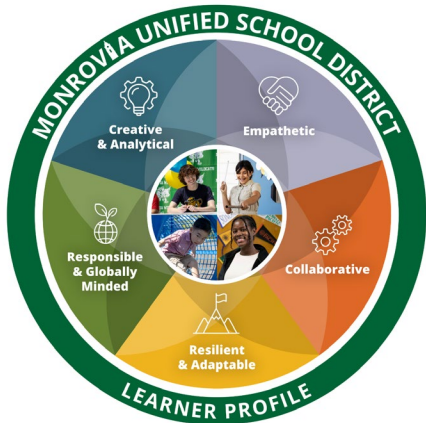
LCAP & Adopted Budget

June 10, 2026

LCAP Overview

- 3-year LCAP cycle began 2024-25
- Goals align with the MUSD strategic plan focus areas
- Emphasis on supporting unduplicated students

Collecting Information and Input: Educational Partners



Educational Partner Input: Process and Participation



1,900

LCAP Survey Responses

March–May • District and school-site specific



2,600

CHKS Responses

California Healthy Kids Survey



How We Gathered Input

- In-person and virtual input sessions
- Hosted at each site and the district office
- Surveys conducted March–May
- Input collected and recorded



Who We Engaged

- Parents, staff, community members, and students
- Students in grades 3–12, certificated and classified staff, and parents
- PTSA, SSC, ELAC, DELAC, DAC
- ASB, staff and leadership meetings
- Consultations with SELPA



What We Gathered

- Feedback on the effectiveness of LCAP goals and actions
- District and school-site specific input
- Input aligned to MUSD strategic plan focus areas
- Open-ended responses and recommendations
- Questions for the Superintendent

Educational Partner Input: Key Themes 2025-26

MUSD Priority	“Satisfied” or “Very Satisfied” 2024-25	“Satisfied” or “Very Satisfied” 2025-26
Exemplary educators	75%	83%
Supportive, inclusive, student-centered school cultures	74%	81%
Effective intervention	61%	64%
Engaging educational partners	80%	83%
Prepared for college, career, and life	66%	64%
Clear, consistent communication	76%	72%
Safe, clean campuses	66%	71%

Educational Partner Feedback: What We Are Doing Well

Qualitative themes from open-ended LCAP survey responses



Communication & Responsiveness

- Clear and timely communication
- Staff is responsive



Strong Teaching & Educators

- Strong instruction
- Approachable teachers
- Dedicated teachers and principals



Student Supports & Opportunities

- Improving intervention support
- Advanced classes (AP/Honors)
- College and career focus
- Access to technology and programs



Signature Programs & Positive Culture

- AVID
- College-going culture
- Dual language
- Positive school culture



Campus Experience & Community

- Open and engaging campuses
- Activities build community and spirit
- Plans to improve and upgrade facilities

Educational Partner Feedback: Areas for Improvement

Qualitative themes from open-ended LCAP survey responses



Leadership Visibility & Communication

- Increase visibility of site administrators
- Improve district communication



Behavior, Discipline & Equity

- Address behavior concerns
- Enforce rules equitably across campuses



Intervention & Academic Support

- Increase intervention support
- Expand secondary intervention



Program Access & CTE

- Expand art, music, coding, robotics, STEM, and drama equitably
- Continue/expand CTE



Instructional Consistency & Staffing

- Rigor and grading are not equal
- Staff absences impact learning



Family Engagement & Facilities

- Increase parent engagement and education opportunities
- Improve air, paint, facilities, restrooms, landscaping, parking, and more green spaces

LCAP Goals and Actions

LCAP Goal	Key LCAP Actions
College, career, and life prepared graduates	<ul style="list-style-type: none">● Early literacy targeted support and grade span adjustment● Funding toward interventionists, programs and supplemental materials● Benchmark assessments (IXL, iReady)● 1-to-1 chromebooks● CTE pathways
Exemplary educators	<ul style="list-style-type: none">● Professional development for certificated staff● Instructional coaching and support● Support and training for teacher and administrator professional growth

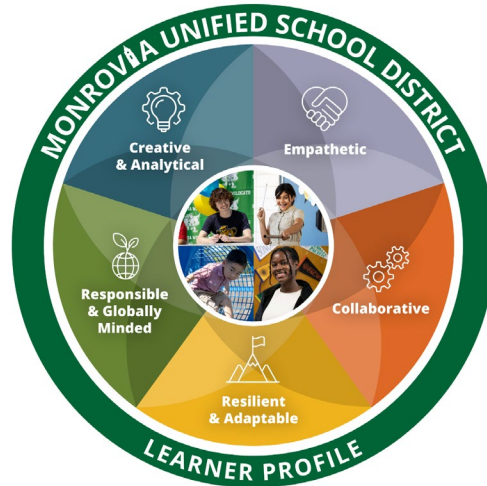
LCAP Goals and Actions

LCAP Goal	Key LCAP Actions
Supportive, inclusive, and student-centered school cultures	<ul style="list-style-type: none">● Arts programming● Dual immersion programs● Counselors and interventionists● NGSS supplemental programming● AP exam fees● AVID program● Wellness Center at MHS● Femineer program● PBIS training and support
Engaged parents, families, and community	<ul style="list-style-type: none">● Educational technology: programs and support personnel● Public Information Officer● School Resource Officer● Community events

LCAP Goals and Actions

LCAP Goal	Key LCAP Actions
Equity Multiplier Focus Goal	<ul style="list-style-type: none">● Provides mandated targeted support to the identified equity multiplier schools: Canyon Oaks and Mountain Park● Attendance Improvement Focus● CAASPP Math Improvement● Development of Intervention and EL Support at our alternative sites

LCAP Goals and Action: Data Analysis and Overview



Successes: Dashboard Data Improvement (Baseline Data)

2023 Baseline RED

Lowest performance level in English Language Arts achievement:

1. Bradoaks English Learners
2. MUSD Students with Disabilities
3. Monroe Students with Disabilities
4. Wild Rose English Learners
5. Clifton Students with Disabilities

Lowest performance level in Mathematics achievement:

1. MUSD African American Students
2. Monroe Students with Disabilities
3. MHS Students with Disabilities
4. Santa Fe Hispanic Students

Lowest performance level in Suspension Rate:

1. MUSD Foster Students
2. MUSD Homeless Students
3. Santa Fe Students with Disabilities
4. Santa Fe White Students
5. MHS Homeless Students
6. Canyon Oaks High School All Students

Lowest performance level for Chronic Absenteeism:

1. MUSD homeless students
2. Bradoaks Student with Disabilities
3. Bradoaks White Students
4. Mayflower English Learners
5. Monroe All Students
6. Monroe English Learners
7. Monroe Low Income Students
8. Monroe Hispanic Students Wild Rose
9. All Students Wild Rose
10. Low Income Students Wild Rose
11. Students with Disabilities Wild Rose Hispanic Students

Successes: Dashboard Data Improvement (Current Data)

2025 Baseline RED

Lowest performance level in English Language Arts achievement:

1. MUSD Long Term English Language Learners
2. MUSD Students with Disabilities

Lowest performance level in Mathematics achievement:

1. MUSD Students with Disabilities

Lowest performance level in Suspension Rate:

1. MUSD Foster Youth
2. MUSD Long Term English Language Learners

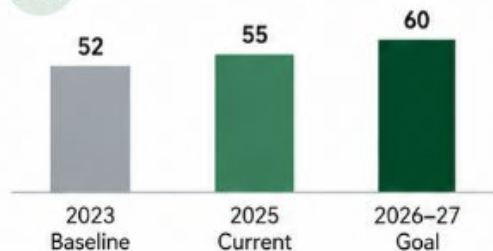
Lowest performance level for Chronic Absenteeism:

1. No Groups in Red

LCAP Successes: Improvement Toward 2026-27 Goals

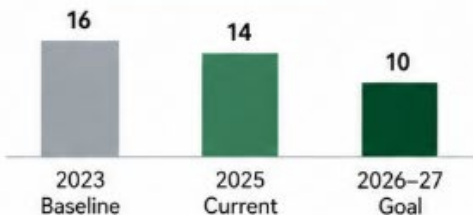
Current results show measurable movement from the 2023 baseline, with clear goals for the next LCAP year.

SBAC ELA

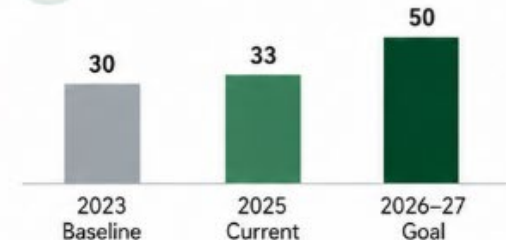


Chronic Absenteeism

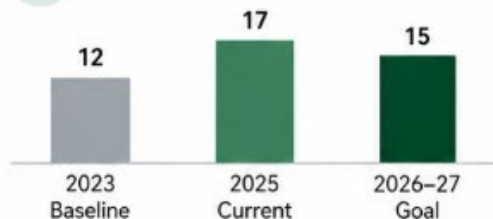
↓ Lower is better



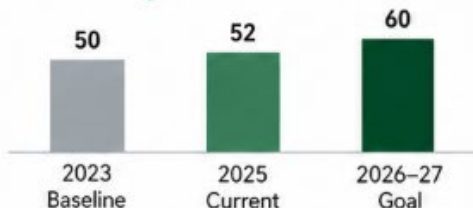
CAST Science



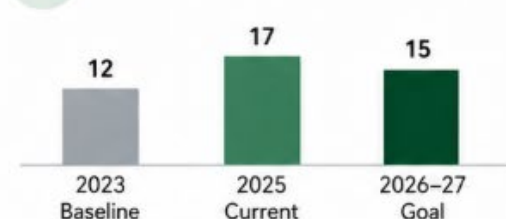
LTEL Redesignation



English Learner Progress Indicator



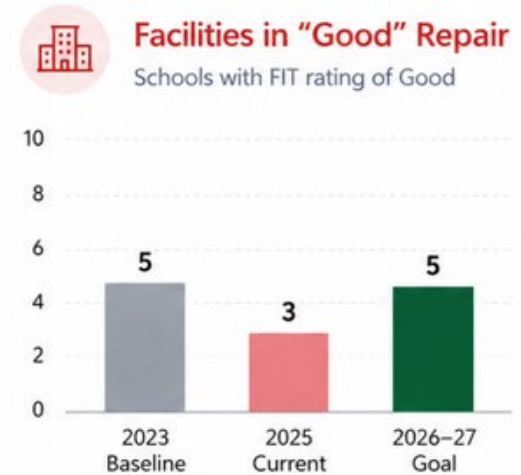
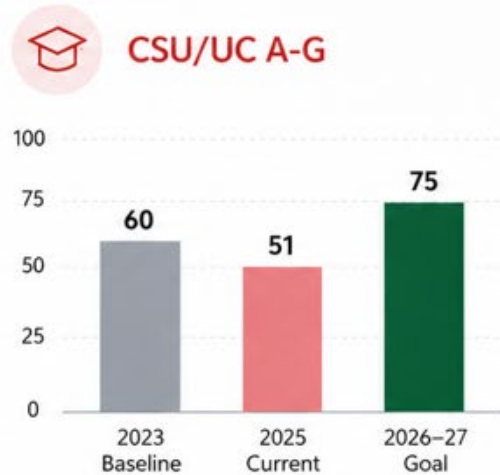
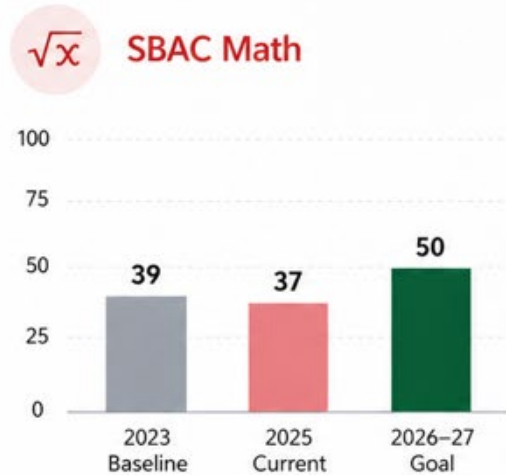
EL Redesignation



■ 2023 Baseline ■ 2025 Current ■ 2026-27 Goal

LCAP Challenges: Focused Gaps to Close

These measures declined from 2023 to 2025 and require targeted implementation, monitoring, and support.



■ 2023 Baseline ■ 2025 Current ■ 2026-27 Goal

LCAP Next Steps

Timeline	Action
June 24, 2026 Board meeting	<ul style="list-style-type: none">● Presentation of LCAP for Board approval● Presentation of CA Dashboard local indicators outcome data
Within 5 days of LCAP adoption	<ul style="list-style-type: none">● Submit LCAP to LACOE for review● Post LCAP on MUSD website once approved by LACOE
Summer/Fall 2026	<ul style="list-style-type: none">● Begin implementation of 2026-27 LCAP
Fall 2026	<ul style="list-style-type: none">● Educational partner input● Review current three year plan● Draft New 3-Year Plan for 27-28 through 29-30

2026-2027

Proposed Adopted Budget

2025-26 May Revision

Positive Revenue Shift

State revenues are significantly higher than originally expected.

Future Deficit Warning

Large state budget deficits are projected to occur within the next 2-3 years.

COLA & Funding

- 2026-27 augmented COLA: 4.31%
- Special Ed Base Rate: +\$341/ADA

New Benefit with Fiscal Obligation

Adds a new 14-week Paid Pregnancy Disability Leave benefit.

Budgetary Risks

Structural deficit and over-reliance on a limited number of technology and financial markets.

Major Assumptions

	2025-26 Estimated Actuals	2026-27 Projected	2027-28 Projected	2028-29 Projected
COLA	2.30%	4.31%	3.30%	3.09%
ADA	4,624	4,564	4,469	4,345
UPP - 3 Year Average	63.67%	63.05%	62.92%	62.92%
STRS	19.10%	19.10%	19.10%	19.10%
PERS	26.81%	26.40%	26.80%	25.90%

2026-27 LCFF Funding Factors

Grade Span	TK-3	4-6	7-8	9-12
2026-27 Base Grant per ADA	\$ 10,698	\$ 10,860	\$ 11,181	\$ 12,958
Grade Span Adjustment	\$ 1,113	–	–	\$ 337
2026-27 Adjusted Base Grant per ADA	\$ 11,811	\$ 10,860	\$ 11,181	\$ 13,295
20% Supplemental Grant per ADA (Total UPP)	\$ 1,489	\$ 1,369	\$ 1,410	\$ 1,676
65% Concentration Grant per ADA (UPP Above 55%)	\$ 618	\$ 568	\$ 585	\$ 696
2026-27 Total LCFF per ADA	\$ 13,918	\$ 12,798	\$ 13,176	\$ 15,667

General Fund - Unrestricted Multi Year Projection (MYP)

In Millions

	2025-26 Estimated Actuals	2026-27 Adopted Budget	2027-28 Projected	2028-29 Projected
Revenue & Other Sources	\$ 69.31	\$ 69.37	\$ 70.23	\$ 70.62
Expenditures & Other Sources	\$ 57.96	\$ 56.77	\$ 57.06	\$ 57.82
Contributions	\$ (17.72)	\$ (15.78)	\$ (14.47)	\$ (14.19)
Net Increase (Decrease)	\$ (6.37)	\$ (3.18)	\$ (1.30)	\$ (1.40)
Beginning Fund Balance	\$ 19.44	\$ 13.07	\$ 9.89	\$ 8.59
Ending Fund Balance	\$ 13.07	\$ 9.89	\$ 8.59	\$ 7.19

General Fund - Unrestricted MYP Components of Ending Fund Balance

In Millions

	2025-26 Estimated Actuals	2026-27 Adopted Budget	2027-28 Projected	2028-29 Projected
<u>Components of Ending Fund Balance:</u>				
Revolving Cash & Stores	\$ 0.22	\$ 0.22	\$ 0.22	\$ 0.22
Committed				
Federal Funds Protection	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5
Assigned				
Reserve for Economic Uncertainty 3%	\$ 3.08	\$ 2.92	\$ 2.88	\$ 2.92
Other Assignments	\$ 6.27	\$ 3.25	\$ 1.98	\$ 0.55

General Fund - Restricted MYP

In Millions

	2025-26 Estimated Actuals	2026-27 Adopted Budget	2027-28 Projected	2028-29 Projected
Revenue & Other Sources	\$ 27.58	\$ 25.68	\$ 25.62	\$ 25.91
Expenditures & Other Sources	\$ 44.55	\$ 40.52	\$ 39.01	\$ 39.52
Contributions	\$ 17.72	\$ 15.78	\$ 14.47	\$ 14.19
Net Increase (Decrease)	\$ 0.74	\$ 0.94	\$ 1.08	\$ 0.59
Beginning Fund Balance	\$ 10.72	\$ 11.46	\$ 12.40	\$ 13.48
Ending Fund Balance	\$ 11.46	\$ 12.40	\$ 13.48	\$ 14.08

General Fund - Combined MYP

In Millions

	2025-26 Estimated Actuals	2026-27 Adopted Budget	2027-28 Projected	2028-29 Projected
Revenue & Other Sources	\$ 96.89	\$ 95.06	\$ 95.86	\$ 96.53
Expenditures & Other Sources	\$ 102.51	\$ 97.30	\$ 96.07	\$ 97.33
Contributions	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease)	\$ (5.62)	\$ (2.24)	\$ (0.22)	\$ (0.80)
Beginning Fund Balance	\$ 30.15	\$ 24.53	\$ 22.29	\$ 22.07
Ending Fund Balance	\$ 24.53	\$ 22.29	\$ 22.07	\$ 21.27

2026-27 Other Funds Summary

	Beginning Balance	Estimated Revenues	Estimated Expenditures	Ending Fund Balance
Adult Education Fund-11	\$ 588,893	\$ 2,616,689	\$ 2,934,052	\$ 271,530
Child Development Fund-12	\$ 1,684,843	\$ 1,719,552	\$ 1,609,317	\$ 1,795,078
Cafeteria Fund-13	\$ 5,550,964	\$ 4,006,747	\$ 4,217,557	\$ 5,340,154
Deferred Maintenance Fund-14	\$ 973,438	\$ 33,256	\$ 16,275	\$ 990,419
Building Fund-21	\$ 19,523,129	\$ 461,828	\$ 4,059,031	\$ 15,925,926
Capital Facilities Fund-25	\$ 8,301,121	\$ 420,943	\$ 145,759	\$ 8,576,305
Special Reserve Fund-40	\$ 2,983,466	\$ 175,514	\$ 2,582,513	\$ 576,467
Enterprise Fund-63	\$ 202,037	\$ 31,249	\$ 1,398	\$ 231,888
Self Insurance Workers Comp Fund-67	\$ 3,640,109	\$ 119,971	\$ -----	\$ 3,760,080

Next Steps

June 24th

Board to consider approving LCAP and budget

June 30

Deadline for Governor to sign state budget and deadline for districts to have their Board approved budget and LCAP to LACOE

On or Before August 14

Board to consider 45-day budget revision, if needed

September Board Meeting

Board to consider unaudited actuals

Questions?