



MJUSD
Local Control Accountability Plan
(LCAP)

Mid-Year Review

<p>GOAL 1: Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems which meet the needs of the targeted population.</p>	<p>Metrics</p> <p>(How we will measure)</p>	<p>Measurement Rubric</p> <p>(What we are trying to achieve.)</p>	<p>Baseline Data</p> <p>(Where we were in the beginning.)</p>	<p>Mid-Year Review</p> <p>January 2015</p>	<p>End of Year Progress Review</p> <p>April/May 2015</p>
<p>Continue to provide professional development (PD) opportunities for all teachers to maintain HQ status.</p>	<p>Compliance Monitoring, Intervention, & Sanctions (CMIS) report, Verification Process for Middle and High School Level Teachers in Special Settings (VPSS).</p>	<p>99% of teachers will be Highly Qualified (HQ).</p>	<p>99% of teachers HQ.</p> <p>\$0 set aside for 2014-15 PD.</p>	<p>99% of teachers HQ.</p> <p>\$400,000 set aside for 2014-15 PD.</p>	
<p>Ongoing training in instructional Strategies and Practices.</p>	<p>Professional development records and workshop evaluations.</p>	<p>Establish baseline of student achievement through the Smarter Balanced Assessment results.</p>	<p>407 teachers participated in 2013-14 PD.</p>	<p>August 7, 2014= 587 teachers participated/ 3,522 hours of training.</p> <p>August 8, 2014= 570 teachers participated/ 3,420 hours of training.</p>	<p>June 8, 2015= TBD teachers participated/ TBD hours of training.</p> <p>June 9, 2015= TBD teachers participated/ TBD hours of training.</p>
<p>All students must have access to state and board approved instructional materials.</p>	<p>Instructional Materials Sufficiency report.</p>	<p>100% of students will have access to state and board approved math textbooks.</p>	<p>California State Standards textbooks adopted in ELA purchased in 2002 and math textbooks purchased in 2008.</p>	<p>July 2014- Purchased K-12 math textbooks aligned to state standards purchased. \$1.2 million one-time CCSS funds.</p>	<p>Set aside 50% (\$500,000) of cost for Instructional materials English/ Language Arts adoption in 2016-17. (Fund #1)</p>
<p>Maintain Regional Occupation Program (ROP) and Career Technical Education (CTE) courses.</p>	<p>Master schedules.</p>	<p>Maintain current number of ROP and CTE courses at each high school. Establish baseline number of courses per student.</p>	<p>100% funding for ROP and CTE courses from Tri County consortium.</p>	<p>Add \$36,000 to cover Tri County transportation cuts.</p>	<p>Set aside \$400,000 for ROP & CTE courses (2015-16). (Fund #1)</p>

Regional Occupation Programs (ROP)

ROP funding is now included in the
LCFF 9-12 Grade Span Adjustment.

Previous ROP allocations:

\$855,000 2013-14

Projected reduction of funds from Tri County ROP:

2014-15 Elimination of transportation funding- \$38,000

2015-16 Reduction in funding- \$400,000*

2016-17 Reduction in funding- \$800,000*

2017-18 Reduction in funding- \$900,000*

* Approximate- increased costs to be determined.

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<p>Reinstatement of the Junior Air Force Reserve Officers Training Corp (JRAFROTC) program at LHS.</p> <p>Access to a music program.</p> <p>K-3 class sizes must maintain no higher than a site average of 24 students.</p> <p>Intervention/acceleration classes.</p> <p>Students must have access and enroll in a broad course of study (EC 51220). A-G requirement/CTE.</p>	<p>MJUSD budget records.</p> <p>Staffing Records/ Master Schedules.</p> <p>Staffing Records.</p> <p>Staffing Records and/or Master Schedules.</p> <p>Data Quest (CDE) reports.</p>	<p>Set aside 50% of startup costs.</p> <p>Sections of music instruction in grades 6-8.</p> <p>Maintain 24:1 average in K-3 classes.</p> <p>Maintain and/or increase, as needed, the number of intervention/acceleration classes at a minimum level of 30 sections/class periods.</p> <p>Establish baseline of students meeting A-G requirements.</p>	<p>\$0 funding set aside.</p> <p>0.4 FTE music teacher at MCK.</p> <p>3 FTE Grades K-3 (24:1) \$233,700.</p> <p>Athletics/Activities \$50,000.</p> <p><u>2013-14 number of course sections:</u> Advanced Placement= 11 Honors Courses= 11 CTE Classes= 17 ROP Classes= 15 Intervention Courses= 20</p> <p>23.7% of students met A-G requirements for 2013-14.</p>	<p>AFJRROTC Startup Fund \$40,000.</p> <p><u>OPEN POSITION:</u> Add 1 FTE music teacher @ YGS \$77,900.</p> <p>8/2014 hired 1 FTE @ CLE \$62,156 & 1 FTE @ OLI \$56,819. Total \$118,975</p> <p>\$25,000 each to LHS & MHS.</p> <p><u>2014-15 number of course sections:</u> Advanced Placement= 11 Honors Courses= 11 CTE Classes= 17 ROP Classes= 16 Intervention Courses= 32</p> <p>In progress.</p>	

Air Force Junior Reserve Officer Training Corp (AFJROTC)

Mandatory 5 year waiting period for reinstatement per U.S. Air Force- Target Date 2017-18

- **Start up costs per unit** **\$104,525**
 - Uniforms
 - Equipment
 - Projector
 - Instructor Salaries
 - Curriculum
 - Unit Operating Expenses:
 - Uniform maintenance
 - Field trips
 - Operating expenses
 - Computers
 - Instructor Training

- **Annual Expenses (2012):** **\$ 98,000**

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<p>Improved student literacy levels.</p>	<p>Increase number of library books read by students.</p>	<p>Establish baseline for the number of library books read by students.</p>	<p>In progress.</p> <p>4.8 FTE Library Clerks \$156,000.</p>	<p>175,953 books read or 20.5 K-8 per student from August- December 2014.</p> <p>4.4 FTE Hired 8/2014 @ \$158,287.</p>	<p>TBD books read or TBD K-8 per student from January-June 2015.</p>
<p>Improve Graduation rates.</p>	<p>Graduation Rates.</p>	<p>Increase graduation rates from 79.5% to 81%.</p>	<p>2014= 79.7%</p>	<p>In progress.</p>	<p>TBD in June-Aug 2015.</p>
<p>Improve California High School Exit Exam (CAHSEE) proficiency rates.</p>	<p>CAHSEE Results.</p>	<p>Increase CAHSEE English rates from 76% to 78% and CAHSEE math rates from 78% to 80%.</p>	<p><u>2014 CAHSEE ELA:</u> Pass Rate= 83% Proficient= 56%</p> <p><u>2014 CAHSEE Math:</u> Pass Rate= 85% Proficient= 62%</p>	<p>In progress.</p> <p>In progress.</p>	<p>TBD in June-Aug 2015.</p> <p>TBD in June-Aug 2015.</p>
<p>Student attendance needs to improve. Chronic absenteeism and dropout rates need to decrease.</p>	<p>Student attendance records.</p>	<p>Improve student attendance from 95.9% to 96.5%.</p>	<p><u>Average for 2013-14:</u> Elementary= 96% Intermediate= 96.2% High= 96.5%</p>	<p><u>Aug-Nov 2014:</u> Elementary= 96.4% Intermediate= 96.23% High= 96.7%</p>	<p><u>Dec 2014-May 2015:</u> Elementary= TBD Intermediate= TBD High= TBD</p>
<p>Student achievement needs to improve.</p>	<p>Smarter Balanced Assessment data and interim MJUSD assessments.</p>	<p>Baseline data for % proficient will be established via state and district assessments in E/LA.</p>	<p>2013= ELA 47.1% 2013= Math 46.9% 2013= Science 40.3% 2013= History 37.5%</p>	<p>In progress.</p>	<p>TBD in June-Aug 2015.</p>

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<p>Increased Advanced Placement (AP) and Early Assessment Program (EAP) passing rates.</p>	<p>AP and EAP Assessment results.</p>	<p>Increase site-level AP exam passage rates from 26% to 30% and increase the EAP exam passage rates in English Language Arts (ELA) from 0% to 1% and math from 7% to 8%.</p>	<p><u>2014= ELA</u> Tested: 458 students Ready: 14% Conditionally ready: 12% Not ready: 74%</p> <p><u>2014= Math:</u> Tested: 240 students Ready: 6% Conditionally ready: 43% Not ready: 51%</p>	<p>In progress.</p> <p>In progress.</p>	<p>TBD in June-Aug 2015.</p> <p>TBD in June-Aug 2015.</p>
<p>Improved English learner reclassification rates.</p>	<p>California English Language Development Test (CELDT) and Reclassification records.</p>	<p>EL rate of reclassification will increase by 2% from 10.5% to 12.5%.</p>	<p><u>2014 EL Proficient:</u> > 5 years= 21.5% < 5 years= 46.8%</p>	<p>In progress.</p>	<p>TBD in June-Aug 2015.</p>
<p>Increase instructional time and/or student services in order to provide additional learning opportunities for EL, Students with Disabilities, and Foster Youth while retaining and attracting highly qualified teachers.</p>	<p>Class schedules and/or tutoring logs.</p>	<p>Increase services to students.</p>	<p>\$\$ TBD/Negotiable.</p>	<p>In progress.</p>	<p>TBD.</p>

<p>GOAL 2: Enhance the current learning environment to ensure that our schools provide a physically and emotionally safe environment that is culturally responsive to all students.</p>	<p>Metrics</p> <p>(How we will measure)</p>	<p>Measurement Rubric</p> <p>(What we are trying to achieve.)</p>	<p>Baseline Data</p> <p>(Where we were in the beginning.)</p>	<p>Mid-Year Review</p> <p>January 2015</p>	<p>End of Year Progress Review</p> <p>April/May 2015</p>
<p>Facility maintenance.</p> <p>Assure compliance, safeguard assets and funding.</p> <p>Increase health services for students with ongoing health issues.</p> <p>Increase counseling services at the secondary level.</p>	<p>Deferred Maintenance Plan.</p> <p>Assure compliance and safeguard assets.</p> <p>Lower student to health staff ratios.</p> <p>Lower student to counselor staffing.</p>	<p>Deferred Maintenance Plan in place with measurable objectives.</p> <p>Hire a Categorical Specialist (financial).</p> <p>Hire 1 FTE Internal Auditor & compliance officer \$98,000.</p> <p>Add 1 FTE registered nurse will be hired for the 2014-15 school year along with six 0.5 FTE health clerks.</p> <p>Expand counseling services at comprehensive high schools and extend to intermediate schools for social/emotional counseling services.</p>	<p>\$0 funds set aside for Deferred Maintenance.</p> <p>No Categorical Specialist position.</p> <p>No Internal auditor & compliance officer.</p> <p>1 districtwide school nurse.</p> <p>0 Health Clerks.</p> <p>1 FTE Intermediate counselor and 0.5 FTE high school counselor=\$116,850.</p>	<p>\$820,000 for Deferred Maintenance Plan. (Fund # 1-14)</p> <p>Hired a Categorical Financial Technician 9/2014 @ \$58,000.</p> <p><u>OPEN POSITION:</u> Internal auditor & compliance officer</p> <p>1 FTE Nurse hired 9/2014 @ \$58,520 (Total 3 FTE).</p> <p>1.19 FTE Heath Aides hired 12/2014 @ \$32,737.</p> <p><u>OPEN POSITIONS:</u> Three .5 FTE Health Aides (+/- \$20,760).</p> <p>1 FTE Intermediate Counselor hired 8/2014 @ \$62,766.</p> <p>.5 FTE high school Counselors 8/2014=@ .25 FTE @ LHS (\$26,953) & 0.25 FTE @ MHS (\$25,718). Total= \$52,671</p>	<p>Deferred Maintenance Plan for 2015-16.</p>

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Positive Behavioral Interventions and Supports.	District level personnel for PBIS support to sites.	1 FTE PBIS District Coordinator to coordinate activities at school sites and will assist schools who wish to implement the program.	1.5 FTE Mental Health Clinicians= \$65,000. No PBIS Coordinator.	Added 0.5 FTE Mental Health Clinician 1/2014 \$66,000. Total 2.0 FTE. 1 FTE PBIS Coordinator hired 8/2014 @ \$59,456.	
Increase attendance clerks and library clerks.	Additional staff will be hired.	Improve student attendance and library services to students.	Increase number of attendance and library clerks 5 FTE= \$284,000.	4.4 FTE Attendance Clerks @ \$140,064.	
Increase administrative support.	Staffing records.	Additional staff will be hired per Ed Code administrative staffing ratios.	No Assistant Principals at Linda or Kynoch Elementary Schools.	1.5 FTE Assistant Principals= 1 FTE @ LIN \$95,674 & 0.5 FTE @ KYN \$36,278. Total= \$131,952	
Increased access to technology.	Staffing records, master schedules, and annual technology survey.	Wireless access points for technology will be available at all school sites.	Wireless not available at all sites.	All sites have wireless access.	
Student achievement and accountability management system.	Purchase orders and user evaluations.	Academic software will be purchased to improve keyboarding, literacy, & math skills.	Site funded District Accountability and Assessment Management System.	Illuminate= \$55,097 Survey Monkey= \$780 SchoolMessenger= \$9,600. Total= \$65,477.	

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		<p>Purchase achievement & accountability management system.</p>	<p>Site funded library materials management system.</p>	<p>Destiny software for all school libraries @ \$23,343.</p>	

Goal 3: Increase parent, family, and community involvement in the education of all students.	Metrics (How we will measure)	Measurement Rubric (What we are trying to achieve.)	Baseline Data (Where we were in the beginning.)	Mid-Year Review January 2015	End of Year Progress Review April/May 2015
<p>Increase parent access to district and site information to increased parent participation at all school functions.</p>	<p>Districtwide surveys: Stakeholder surveys, DAS, APS, ELSSA, and various translated documents.</p>	<p>Hire 1.5 FTE district translators/interpreters that will translate school and district documents into Spanish (1 FTE) and/or Hmong (0.5 FTE) @ \$75,000.</p> <p>Sites will continue to promote via newsletters and the SchoolMessenger calling system for parent participation in site-based activities.</p>	<p>0 district translators.</p> <p>Sites send home a monthly newsletter and use SchoolMessenger as needed to promote school activities and send information to parents.</p>	<p>Hired 1.4 FTE district Translators/Interpreters @ \$45,200.</p> <p>All sites have issued a minimum of 6 school newsletters (August 2014- December 2014).</p>	<p>All sites have issued a minimum of 12 school newsletters (January 2015- June 2015).</p>



Preparing for 2015-16 LCAP

Budget/LCAP Committee Members

Group Representing:	Name:
MUTA	Inge Schlussler
MUTA	Angela Stegall
OE#3	Ruda Nelson
CSEA #326	Rhonda Conine
ESEA #648	Bernie Ridgeway
AMACE- non-admin	Lisa Mejia
Supervisory Unit	Edwin Gomez
Elementary Principal	Rob Gregor
Intermediate Principal	Kathleen Hansen
High School Principal	Gary Cena
Board Member	Glen Harris
Board Member	Tony Dannible
Superintendent	Gay Todd
Assistant Supt, Personnel	Ramiro Carreon
Assistant Supt, Business Services	Ryan DiGiulio
Director of Fiscal Services	Jennifer Passaglia
Ex. Director of Educational Services	Lennie Tate
Director of Categorical Programs	Jami Larson
Foster Youth Representative	Roz Denny
MJUSD Student- MHS	Suzanna Warner
MJUSD Student- LHS	Emily Hicks
DELAC Parent Representative	Geu Thao
Dist. Advisory Parent Representative	Brandi Schwartz

LBAC Meeting Schedule

December 17, 2014

- Overview of the process, timelines, and outcomes for this committee.
- Review the 2014-15 LCAP and MJUSD budget.

February 12, 2015

- Provide an update on the Governor's proposed 2015-16 state budget and its potential impact on the MJUSD budget.
- Review identified areas of strength and need from 2013 data collection meetings.
- Review mid-Year LCAP implementation.

March 12, 2015

- Develop a stakeholder survey to determine if additional LCAP actions and/or services are needed to address academic improvement needs for all students.

April 16, 2015

- Review the results from the stakeholder survey and determine if any currently identified actions and/or services will be added, expanded, or eliminated in the 2015-16 LCAP.
- Solidify recommendations to be presented to the Superintendent.

Proposed Timeline

- Budget/LCAP Committee finalized recommendations to Superintendent on 4/23/15.
- First draft of LCAP made available on district website and at school sites for public review on 5/04/15.
- LCAP revisions completed and Superintendent's written response to comments posted on 5/15/15.
- Present final draft and hold public hearing at the 6/16/15 special board meeting.
- LCAP and budget adopted by Board of Trustees at the 6/23/15 board meeting.