



Marysville Joint Unified School District

2015–16

**Local Control Accountability Plan
(LCAP)**

MJUSD LCAP Goals

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.

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.

Goal 3:

Increase parent, family, and community involvement in the education of all students.



Budget/LCAP Committee Members

Group Representing:

MUTA
MUTA
OE#3
CSEA #326
CSEA #648
AMACE- non-admin
Supervisory Unit
Elementary Principal
Intermediate Principal
High School Principal
Board Member
Board Member
Superintendent
Assistant Supt., Personnel
Assistant Supt., Business Services
Director of Fiscal Services
Ex. Director of Educational Services
Director of Categorical Programs
Foster Youth Representative
MJUSD Student- MHS
MJUSD Student- LHS
DELAC Parent Representative
Dist. Advisory Parent Representative

Name:

Inge Schlussler
Angela Stegall
Ruda Nelson
Rhonda Conine
Bernie Ridgeway
Lisa Mejia
Edwin Gomez
Rob Gregor
Kathleen Hansen
Gary Cena
Glen Harris
Tony Dannible
Gay Todd
Ramiro Carreon
Ryan DiGiulio
Jennifer Passaglia
Lennie Tate
Jami Larson
Roz Denny
Suzanna Warner
Emily Hicks
Geu Thao
Brandi Schwartz

LCAP/Budget Meeting Schedule

December 17, 2014

- Gave an overview of the process, timelines, and outcomes for this committee.
- Reviewed the 2014–15 LCAP and MJUSD budget.

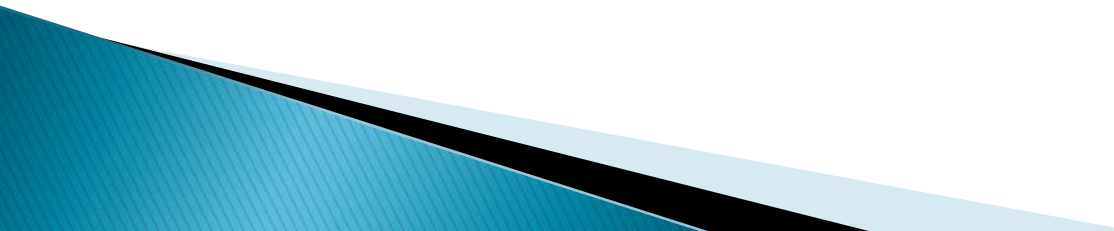
February 12, 2015

- Provided an update on the Governor's proposed 2015–16 state budget and its potential impact on the MJUSD budget.
- Reviewed identified areas of strengths and needs from 2013 data collection meetings.
- Reviewed mid-Year LCAP implementation.

March 12, 2015

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

April 23, 2015

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



Marysville Joint Unified School District 2015 LCAP Survey RESULTS

The Marysville Joint Unified School District (MJUSD) is updating their Local Control Accountability Plan (LCAP) for the 2015–16 school year. This plan outlines priority areas of accountability for student success. We would appreciate your input by taking this survey to identify top priorities.

# votes	Item #	Items listed below are in no particular order:
687	1.	More Advanced Placement (AP) classes & newer AP course materials.
662	2.	More high school credit recovery options.
230	3.	More English as a Second Language programs at individual school sites.
331	4.	Homeless Outreach Advocate to help remove barriers to education for the district’s approximately 300 students living in transition. (2 hours/day)
583	5.	More academic & behavioral support classes for students (i.e., academic seminars, study skills, strategic math, and English/Language Arts, etc.).
681	6.	More before/after school tutoring for students.
849	7.	More 9–12 counselors to provide college and career counseling.
190	8.	Student-to-student “Peer” counseling.
375	9.	Increased nursing staff & health aides districtwide.
122	10.	Funding for instructional program consumables.
114	11.	More full-time attendance clerks to improve student attendance.
910	12.	More funding to expand athletic offerings.
645	13.	More music in grades K–12 which includes funding for instructional materials and instruments.
409	14.	Districtwide art & elementary PE specialists.
544	15.	Expand and support additional services for the Positive Behavioral Interventions & Support (PBIS) program (anti-bullying program).
257	16.	More site administrative support.
218	17.	Improve English Learner parent communication via district translators (Spanish and/or Hmong).
473	18.	Safer facilities and budget to make needed repairs.
398	19.	Improve school libraries by increasing hours for library personnel & increase the number of books available to students.
543	20.	More textbooks, equipment, and materials for core classes.
477	21.	More computer software to meet the needs of 21 st century learner.
161	22.	Lower district student-to-computer ratio and institute a 5-year replacement program for schools.
204	23.	Funding to increase access points and bandwidth for wireless connections in all schools.
368	24.	More technology support personnel to provide technical support for school sites.
325	25.	Instructional strategy coaches for support of content area teachers and common core implementation.
179	26.	More professional development for both certificated and classified support staff.
652	27.	Job shadow/career fairs to expose students to career opportunities.
904	28.	Maintain & expand Career Technical Education (CTE) courses to provide hands-on technical & career-ready skills.
1,086	29.	Expand elective course offerings at high schools (i.e., art, music, drama, etc.).
251	30.	Continue to set aside funds for the reinstatement of the Air Force Junior Reserve Officer Training Corps (ROTC) at LHS.

**Completed surveys were due April 17, 2015.
2,736 submitted surveys**



MJUSD Budget/ Local Control Accountability Plan (LCAP) Advisory Committee Recommendations to the Superintendent for the 2015–16 LCAP

	Item #	
1,086	29.	Expand elective course offerings at high schools (i.e., art, music, drama, etc.).
910	12.	More funding to expand athletic offerings.
904	28.	Maintain & expand Career Technical Education (CTE) courses to provide hands-on technical & career-ready skills.
849	7.	More 9–12 counselors to provide college and career counseling.
687	1.	More Advanced Placement (AP) classes & newer AP course materials.
681	6.	More before/after school tutoring for students.
662	2.	More high school credit recovery options.
652	27.	Job shadow/career fairs to expose students to career opportunities.
645	13.	More music in grades K–12 which includes funding for instructional materials and instruments.
583	5.	More academic & behavioral support classes for students (i.e., academic seminars, study skills, strategic math, and English/Language Arts, etc.).
409	14.	Districtwide art & elementary PE specialists.
325	25.	Instructional strategy coaches for support of content area teachers and common core implementation.
161	22.	Lower district student-to-computer ratio and institute a 5-year replacement program for schools.
		<u>Non-survey items recommended by the committee for inclusion:</u>
		“Parenting Project” Classes
		K–12 Emergency Management System software (Catapult)

2014-15 LCAP Funded Items

<u>Goal:</u>	<u>Item:</u>	<u>Cost:</u>
1	Professional Development	\$ 600,000
1	Instructional Materials (English/Language Arts 2016-17 Adoption)	\$ 500,000
1	Increase Athletic Budgets Grades 9-12	\$ 50,000
1	AFROTC Startup Fund	\$ 40,000
1	ROP Transportation Costs	\$ 36,000
2	Deferred Maintenance	\$ 820,000
2 & 3	Destiny Software for K-12 Sites	\$ 23,343
2 & 3	Districtwide Software (Illuminate, SchoolMessenger, & Survey Monkey)	\$ 65,477
1	4.15 FTE Increase Library Clerks	\$ 157,208
2	4.31 FTE Increase Attendance Clerks	\$ 146,270
1	3.0 FTE Decrease Class Size in Grades K-3 (24:1)	\$ 120,977
1	1.0 FTE Intermediate School Music Teacher (YGS)	\$ 77,900
1	1.0 FTE Categorical Financial Technician	\$ 48,141
2	1.0 FTE Nurse	\$ 58,512
2	3.0 FTE Health Aides (Target= Six 0.5 FTE)	\$ 37,431
2	0.5 FTE Mental Health Clinician	\$ 65,477
1	1.0 FTE Intermediate School Counselor	\$ 92,766
2	0.5 FTE High School Counselor	\$ 52,671
1	1.0 FTE PBIS Coordinator	\$ 59,440
2	1.5 FTE Elementary Assistant Principals	\$ 131,967
3	1.4 FTE District Translators	\$ 46,331
1	4% Total Compensation to all Employee Groups	<u>\$ 2,185,967</u>
Year 1 Total=		\$ 5,415,878

2015-16 LCAP Proposed Items

<u>Goal:</u>	<u>Item:</u>	<u>Cost:</u>
1	5% Total Compensation to all Employee Groups	\$ 3,112,775
1	2.0 FTE Elective/AP/Intervention Staffing (1 LHS, 1 MHS)	\$ 162,238
1	2.5 FTE Fund Current High School Counselors (1.75 LHS & 0.75 MHS)	\$ 294,000
2	4.0 FTE High School Counselors (1-LHS, 2- MHS, 1- Alt Ed)	\$ 336,000
1	4.0 FTE Elementary Music Teachers (\$84,000 each)	\$ 336,000
1	7.0 FTE Elementary PE Specialist (\$84,000 each)	\$ 588,000
1	2.0 FTE Instructional Coaches (\$84,000 each)	\$ 162,238
2	0.8 FTE SARB Secretary	\$ 43,000
1	ROP & CTE Funding	\$ 400,000
3	Homeless Liaison (2 hours/day)	\$ 9,650
1	Afterschool Tutoring Allocation	\$ 61,200
2	Increase Counseling Secretaries from 205 days to 217 days	\$ 7,500
1	Music Supplies (Instruments & Music Books @ LHS & YGS)	\$ 60,000
1	Increase Intermediate Athletic Budgets (\$5,000 each)	\$ 15,000
1	PBIS Training (11 sites)	\$ 25,000
1	Supplementary Consumable Materials	\$ 38,000
1	Renaissance Learning (Reading Program for K-8 sites)	\$ 102,000
1	Lower device to student ratio for technology	\$ 250,000
1	AP Textbooks (MHS=\$20,000/ LHS=\$35,000)	\$ 55,000
2	Catapult (Emergency Notification Software- All Sites)	\$ 21,922
3	Parent Project (Parenting Classes)	\$ <u>6,000</u>
Year 2 Total=		\$ 6,085,523

MJUSD LCAP

2014/15– Year 1 \$5,415,878

2015/16– Year 2 \$6,085,523

Grand Total \$11,501,401

Goal:	2014-15 Items:	Cost:
1	Staff Development	\$ 600,000
1	Instructional Materials- ELA 2016-17 adoption	\$ 500,000
1	Increase Athletic Budgets grades 9-12	\$ 50,000
1	AFROTC Startup Fund	\$ 40,000
1	ROP Transportation Costs	\$ 36,000
2	Deferred Maintenance	\$ 820,000
2 & 3	Destiny software for k-12 sites	\$ 23,343
2 & 3	Districtwide software (Illuminate, SchoolMessenger, & Survey Monkey)	\$ 65,477
1	4.15 FTE Increase library clerks	\$ 157,208
2	4.31 FTE Increase attendance Clerks	\$ 146,270
1	3.0 FTE to lower class size in Grades K-3 (24:1)	\$ 120,977
1	1.0 FTE Intermediate School Music teacher (YGS)	\$ 77,900
1	1.0 FTE Categorical Financial Technician	\$ 48,141
2	1.0 FTE Nurse	\$ 58,512
2	3.0 FTE Health Aides (Six 0.5 FTE target)	\$ 37,431
2	0.5 FTE Mental Health Clinician	\$ 65,477
1	1.0 FTE Intermediate Counselor	\$ 92,766
2	0.5 FTE High School Counselor	\$ 52,671
1	1.0 FTE PBIS Coordinator	\$ 59,440
2	1.5 FTE Elementary Assistant Principals	\$ 131,967
3	1.4 FTE District Translators	\$ 46,331
1	<u>4% Total Compensation to all employee groups</u>	<u>\$ 2,185,967</u>
-		Year 1 Total= \$ 5,415,878
Goal:	New Items for 2015-16:	Cost:
1	5% Total Compensation to all Employee Groups	\$ 3,112,775
1	2.0 FTE Elective/AP Staffing (1 LHS, 1 MHS)	\$ 162,238
1	2.5 FTE Fund Current High School Counselors (1.75 LHS & .75 MHS)	\$ 294,000
2	4.0 FTE High School Counselors (1-LHS, 2- MHS, 1- Alt Ed)	\$ 336,000
1	4.0 FTE Elementary Music Teachers (\$84,000 each)	\$ 336,000
1	7.0 FTE Elementary PE Specialist (\$84,000 each)	\$ 588,000
1	2.0 FTE Instructional Coaches (\$84,000 each)	\$ 162,238
1	ROP & CTE Funding	\$ 400,000
3	Homeless Liaison (2 hours/day)	\$ 9,650
2	0.8 FTE SARB Secretary	\$ 43,500
1	Afterschool Tutoring Allocation	\$ 61,200
2	Increase Counseling Secretaries from 205 days to 217 days	\$ 7,500
1	Music Supplies (instruments & music books @ LHS & YGS)	\$ 60,000
1	Increase Intermediate Athletic Budgets (\$5,000 each)	\$ 15,000
1	PBIS Training (11 sites)	\$ 25,000
1	Supplementary Consumable Materials	\$ 38,000
1	Renaissance Learning Reading Program for K-8 sites	\$ 102,000
1	Lower Device to Student Ratio for Technology	\$ 250,000
1	AP Textbooks (MHS=\$20,000/LHS=\$35,000)	\$ 55,000
2	Catapult (\$99 x 18 schools per mo)	\$ 21,922
3	<u>Parent Project (parenting classes)</u>	<u>\$ 6,000</u>
		Year 2 Total= \$ 6,085,523

LCAP Timeline

- ▶ 1/27/15: Mid-year LCAP review at board meeting.
- ▶ 3/18/15: Message sent through *SchoolMessenger* to all parents in the district in English, Spanish, and Hmong encouraging them to complete the LCAP survey with their top five priorities for the 2015–16 school year.
- ▶ 3/18/15: Email sent to District Staff in English, Spanish, and Hmong asking them to complete the LCAP survey with their top five priorities for the 2015–16 school year.
- ▶ 4/14/15: Lennie Tate met with the DELAC Committee to review LCAP.
- ▶ 4/23/15: Budget/LCAP Committee finalized recommendations to Superintendent (4 meetings held: 12/17/14, 2/12/15, 3/11/15, 4/23/15).
- ▶ 4/24/15: Email sent to District Staff with survey results. The survey was open from 3/18/15 to 4/17/15. The survey could be completed on the district website or a hard copy could be submitted. Hard copies were available at all school sites. There were 2,736 surveys submitted.
- ▶ 5/4/15: DRAFT 2015–16 LCAP posted on web.
- ▶ 5/15/15: Deadline for Superintendent to provide written responses regarding LCAP.
[No comments were submitted during the posted comment period.]
- ▶ 5/27/15: Revised DRAFT 2015–16 LCAP posted on web.
- ▶ 6/9/15: Revised DRAFT 2015–16 LCAP posted on web.
- ▶ 6/16/15: Special Board Meeting – Hold Public hearings: DRAFT LCAPs for district & MCAA and 2015–16 Proposed Budget.
- ▶ 6/23/15: Regular Board Meeting – Approve: FINAL LCAPs for district & MCAA and 2015–16 Proposed Budget.

▶ Questions?