

Proposed **Marysville Joint Unified School District**

Local Control Accountability Plan (LCAP) for 2019-20



LCAP/Budget Meeting Schedule

March 21, 2019

- Overview of the process, timelines, and outcomes for this committee.
- Review the 2018-19 LCAP and MJUSD budget.
- Provide an update on the Governor's proposed 2019-20 state budget and its potential impact on the MJUSD budget.
- Review identified areas of strength and need from 2018 data collection survey.

April 11, 2019

- Review the results from the stakeholder survey and determine if currently identified actions and/or services will be added, expanded, or eliminated in the 2019-20 LCAP.
- Solidify recommendations to be presented to the Superintendent.

2019-20 LCAP Timeline

- **March 21, 2019-** LCAP/Budget Advisory Committee Meeting #1
 - Originally scheduled for March 7- Cancelled due to power outage at DO
- **March 8- April 5, 2019-** LCAP Survey open
 - Surveys available in Hmong, Spanish, & English
 - 409 Surveys submitted
- **April 11, 2019-** LCAP/Budget Advisory Committee Meeting #2
- **April 16, 2019-** Survey results posted on MJUSD webpage
- **May 10, 2019-** Draft LCAP Posted on MJUSD webpage
 - May 10-31, 2019- Comment Period
 - June 3, 2019- A response to one question posed at the DELAC meeting (May 28th) was given regarding adding text messages to SchoolMessenger.)
- **June 18, 2019-** Present final draft and hold a public hearing at a special board meeting.
- **June 25, 2019-** LCAP and budget adopted by Board of Trustees at the regular board meeting.

2018-19 Committee Members

MUTA- Tami Strozlini/Inge Schlussler, Angela Stegall

OE #3- Ruda Nelson

ESEA #326- Cherie Baker

CSEA #648- Bernie Ridgeway

AMACE- Non-Admin- Mary Hicks

Elementary Principals- Rob Gregor, Eric Preston

Intermediate Principal- Kathleen Hansen

High School/Alternative Education Principal- David Gray

Board Members- Jeff Boom, Randy Rasmussen

Superintendent- Gay Starkey

Assistant Superintendents- Ramiro Carreon, Mike Hodson

Director of Fiscal Services- Jennifer Passaglia

Executive Director of Educational Services- Lennie Tate

Director of Categorical Programs- Jami Larson

Foster Youth Representative- Julie Coulson

MJUSD Student Representatives- Aaqib Bath (MHS), Pedro Lopez (LHS)

DELAC Parent Representative- Graciela Zambrano

District Parent Advisory Representative- Tabitha Johnston

Proposed MJUSD 2019-20 LCAP

LCAP GOAL:	GOAL:	GOAL ACHIEVEMENT:
<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</p>	<p>Provide Professional Development to ensure HQ mandates & deepen educator knowledge of effective instructional strategies & practices, as related to California State Standards instruction.</p>	<p>2014-15 Ongoing Cost: Funding for Staff Development Days= \$600,000.</p> <p>2016-17 Ongoing Cost: Reduction in funding for Staff Development Days= \$450,000.</p> <p>2018-19 Ongoing Cost: Fund Teacher Development Specialist:= \$55,000</p> <p>2018-19 Ongoing Cost: Tri-County Induction Program=\$116,000</p>
<p>the needs of the targeted population.</p>	<p>Support the implementation of California State Standards instruction through the adoption and collaboration of instructional materials.</p> <div data-bbox="483 871 1139 978" style="border: 1px solid red; padding: 5px;"> <p>NOTE: Total set aside for new instructional materials adoptions= \$650,000.</p> </div> <div data-bbox="483 1249 1139 1356" style="border: 1px solid red; padding: 5px;"> <p>NOTE: Total set aside for new instructional materials grades 9-12= \$110,000.</p> </div>	<p>2014-15 Ongoing Cost: Set aside funding for state adopted Instructional Materials = \$500,000.</p> <p>2016-17 Ongoing Cost: Increase Instructional Materials by \$150,000= \$650,000.</p> <p>2015-16 Ongoing Cost: Fund supplementary consumable materials= \$38,000.</p> <p>2016-17 Ongoing Cost: Increase 9-12 site based instructional materials & supplies= \$80,000.</p> <p>2019-20 Ongoing Cost: Move AP textbook allocation for LHS & MHS to existing 9-12 textbook funding= \$30,000</p>

Proposed MJUSD 2019-20 LCAP

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<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>Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220, English, social science, foreign language, physical education, science, mathematics, visual and performing arts, applied arts, career technical education) A-G Requirements.</p> <div style="border: 2px solid red; padding: 5px; margin-top: 20px;"> <p>NOTE: High School Athletic annual budget total= \$90,000 (\$45,000 LHS & \$45,000 MHS.)</p> </div> <div style="border: 2px solid red; padding: 5px; margin-top: 20px;"> <p>NOTE: Intermediate School Athletic annual budget total= \$30,000 (\$10,000 MCK, \$10,000 FHS, & \$10,000 YGS.)</p> </div>	<p>LHS= \$30,000 + \$15,000= \$45,000 MHS= \$30,000 + \$15,000= \$45,000 SLHS= \$10,000 CDS/IS= \$10,000</p> <p>2014-15 Ongoing Cost: 2 FTE Grades K-3 (24:1)= \$181,817.</p> <p>2014-15 Ongoing Cost: Increase athletics budgets at LHS & MHS by \$25,000 each= \$50,000 total.</p> <p>2016-17 Ongoing Cost: Additional increase athletic budgets at LHS & MHS by \$20,000 each= \$40,000.</p> <p>2015-16 Ongoing Cost: Increase athletics budgets at YGS, MCK, & FHS by \$5,000 each = \$15,000.</p> <p>2016-17 Ongoing Cost: Additional increase athletic budgets at YGS, MCK, & FHS by \$5,000= \$15,000.</p>

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Proposed MJUSD 2019-20 LCAP

LCAP GOAL:	GOAL:	GOAL ACHIEVEMENT:
<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>Teachers who provide specialized instruction in the arts and/or physical education integrated with California State Standards.</p> <div style="border: 2px solid red; padding: 5px; margin: 10px 0;"> <p>NOTE: AFJRROTC Salary Costs: 1 FTE Certificated= \$ 58,526 1 FTE Classified= <u>\$ 78,459</u> \$136,985</p> </div>	<p>2014-15 Ongoing Cost: AFJROTC Startup Fund= \$40,000. (Ended 7/1/2017)</p> <p>2017-18 Ongoing Cost: AFJRROTC program cost= \$183,897.</p> <p>2018-19 Reduce Funding: Current Federal funding of this program allows for a reduction in LCAP funding by \$47,000. New AFJRROTC allocation= \$136,985</p> <p>2017-18 Ongoing Cost: AFJRROTC Transportation costs= \$12,472</p>

Proposed MJUSD 2019-20 LCAP

LCAP GOAL:	GOAL:	GOAL ACHIEVEMENT:
<p>GOAL 1: Provide learning opportunities that result in increased academic achievement and ensure quality</p>	<p>Teachers who provide specialized instruction in the arts and/or physical education integrated with California State Standards.</p> <div style="border: 2px solid red; padding: 5px; margin-top: 10px;"> <p>NOTE: Total Elementary PE Specialist= 6.4 FTE= \$639,000.</p> </div>	<p>2015-16 Ongoing Cost: Fund 5.4 FTE Elementary PE Specialist= \$425,391.</p> <p>2016-17 Ongoing Cost: Add 1 FTE Elementary PE Specialist= \$92,700.</p> <p>2018-19 Ongoing Cost: Add 1 FTE Elementary PE Specialist= \$105,362.</p> <p>2019-20 Ongoing Cost: 0.35 FTE Elementary PE Specialist (KYN)= \$33,000</p>
<p>classroom instruction for all students, including support systems which meet the needs of the targeted population.</p>	<p>Continue to provide support for existing school libraries and expand services to support the California State Standards.</p>	<p>2014-15 Ongoing Cost: 4.96 FTE Library Clerks= \$244,586.</p> <p>2014-15 Ongoing Cost: Destiny software for all school libraries= \$13,297.</p> <p>2015-16 Ongoing Cost: Renaissance Learning E/LA & Math software for K-8 sites= \$176,570.</p>

Proposed MJUSD 2019-20 LCAP

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<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>Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student.</p> <div style="border: 1px solid red; padding: 5px; margin: 10px 0;"> <p>NOTE: Total CTE transportation= \$66,278.</p> </div> <div style="border: 1px solid red; padding: 5px; margin: 10px 0;"> <p>NOTE: Total CTE program funding = \$850,000.</p> </div>	<p>2014-15 Ongoing Cost: Transportation Costs= \$30,135.</p> <p>2017-18 Ongoing Cost: Increase funding for CTE Transportation= \$23,127.</p> <p>2018-19 Ongoing Cost: Increase funding for CTE Transportation= \$10,000.</p> <p>2015-16 Ongoing Cost: Maintain baseline funding= \$400,000.</p> <p>2016-17 Ongoing Cost: Increase funding to maintain baseline reduction= \$193,000.</p> <p>2017-18 Ongoing Cost: Increase CTE funding to maintain baseline reduction= \$207,000.</p> <p>2018-19 Ongoing Cost: Increase CTE funding to maintain baseline reduction= \$50,000. (Total cost= \$850,000)</p>

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<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>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> <div style="border: 1px solid red; padding: 5px; margin: 10px 0;"> <p>NOTE: Total one time off schedule= \$1,474,272.</p> </div> <div style="border: 1px solid red; padding: 5px;"> <p>NOTE: Total ongoing salary increase= \$9,418,675.</p> </div>	<p>2014-15 Ongoing Cost: Salary Increase 4%= \$1,815,649.</p> <p>2015-16 Ongoing Cost: Salary Increase 5%= \$2,314,602.</p> <p>2016-17 Ongoing Cost: Salary Increase 5%= \$3,077,556.</p> <p>2017-18 One-Time Cost: Salary Increase 2% off schedule= \$1,474,272.</p> <p>2018-19 Ongoing Cost: Salary Increase 3%= \$2,211,408.</p>

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GOAL 2: Enhance the current learning environment to ensure that our schools provide a physically and emotionally safe environment that is	Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.	2016-17 Ongoing Cost: 2 FTE Athletic Trainers (1 @ LHS & 1@ MHS)= \$157,877. 2016-17 Ongoing Cost: 1.5 FTE School Resource Officer (0.75 @ LHS (vacant) & 0.75 @ MHS)= \$150,000.
culturally responsive to all students.	Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.	2014-15 Ongoing Cost: 3.88 FTE Attendance Clerks= \$196,023. 2017-18 Ongoing Cost: Attention 2 Attendance Program= \$54,400. 2015-16 Ongoing Cost: SARB Secretary 0.8 FTE= \$52,288.
	Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.	2014-15 Ongoing Cost: 1 FTE PBIS Coordinator= \$87,474. 2015-16 Ongoing Cost: Fund Tier I PBIS training: ARB, KYN, FHS/ LRS, OLI, DOB/YFS, BVS/COR, ALT ED= \$25,000. 2016-17 Ongoing Cost: Decrease PBIS training funding= \$20,000.

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LCAP GOAL:	GOAL:	GOAL ACHIEVEMENT:
<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>Continue & expand services which meet the social & emotional needs of students via counseling services.</p> <div style="border: 1px solid red; padding: 5px; margin: 10px 0;"> <p>NOTE: Total Intermediate School counseling staff= 3 FTE (1 @ MCK, 1 @ YGS, & 1 @ FHS.)= \$324,252.</p> </div> <div style="border: 1px solid red; padding: 5px; margin: 10px 0;"> <p>NOTE; Total High School counseling staff= 8 FTE= (4 @ LHS & 4 @ MHS.)= \$917,639.</p> </div> <div style="border: 1px solid red; padding: 5px; margin: 10px 0;"> <p>NOTE: Total Alternative Education staff= 2 FTE= (1 @ SLHS & 1 FTE @ CDS.)= \$186,990.</p> </div> <div style="border: 1px solid red; padding: 5px; margin: 10px 0;"> <p>NOTE: Total Cost of Counselors= \$1,420,436.</p> </div>	<p>2014-15 Ongoing Cost: 0.5 FTE Mental Health Clinician= \$91,165.</p> <p>2017-18 Ongoing Cost: 3.75 STARS Para professionals= \$72,017.</p> <p>2014-15 Ongoing Cost: 1 FTE Intermediate and .5 FTE High School Counselors= \$127,487.</p> <p>2016-17 Ongoing Cost: 2.5 FTE Intermediate and Alt Ed. Counselors= \$275,500.</p> <p>2018-19 Ongoing: Fund additional 1 FTE counselor (0.5 @ FHS & 0.5 @ CDS)= \$106,074.</p> <p>2015-16 Ongoing Cost: 4 FTE High School Counselors 1 @ LHS & 2 @ MHS & 1 @ Alt Ed= \$376,830.</p> <p>2015-16 Ongoing Cost: Fully fund existing counselors at LHS (1.75 FTE) and MHS (.75 FTE)= \$345,950.</p>

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<p>GOAL 2: Enhance the current learning environment to ensure that our</p>	<p>Continue & expand services which meet the social & emotional needs of students via counseling services.</p>	<p>2015-16 Ongoing Cost: Increase counseling secretaries work year from 205 days to 217 days= \$7,500.</p>
<p>schools provide a physically and emotionally safe environment that is culturally responsive to all students.</p>	<p>Assure program compliance and safeguard targeted and restricted funding.</p>	<p>2014-15 Ongoing Cost: 1 FTE Categorical Technician= \$87,520.</p>
	<p>Wireless access points and infrastructure for technology will be available at all school sites.</p> <p>Decrease the student to device ratio.</p>	<p>2015-16 Ongoing Cost: Purchase technology for students= \$250,000.</p>

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<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>2.5% total budget with 1% allocated specifically for Deferred Maintenance Plan.</p> <div style="border: 2px solid red; padding: 5px; margin-top: 20px;"> <p>NOTE: Total Routine Maintenance fund= \$2,000,000</p> </div>	<p>2014-15 Ongoing Cost: Fund Deferred maintenance Plan= \$820,000.</p> <p>2016-17 Ongoing Cost: Increase Deferred Maintenance fund= \$205,000.</p> <p>2018-19 Ongoing: Increase Deferred Maintenance fund= \$975,000.</p>

Proposed MJUSD 2019-20 LCAP

LCAP GOAL:	GOAL:	GOAL ACHIEVEMENT:
<p>GOAL 3: Increase parent, family, and community involvement in the education of all students.</p>	<p>Expand communication with parents through a variety of mediums.</p>	<p>2018-19 Ongoing: Raptor Program= \$14,720.</p> <p>2018-19 Ongoing: Responder Tower= \$4,968.</p> <p>2014-15 Ongoing Cost: Illuminate Software License= \$61,919 Survey Monkey= \$1,188 SchoolMessenger= \$12,000</p> <p>2019-20 Eliminate Funding: SchoolMessenger= \$12,000 (Aeries Communication/Technology Dept. will fund)</p> <p>2014-15 Ongoing Cost: 1 FTE district Translator/Interpreter= \$68,903.</p> <p>2019-20 Eliminate Funding: 0.4 FTE translator (Hmong)= \$24,000 (vacant)</p>

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Questions?