

LCAP Year ☒ 2017-18 ☐ 2018-19 ☐ 2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name Marysville Joint Unified School District

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Marysville Joint Unified School District (MJUSD) runs 75 miles north to south serving more than 9,675 students in pre-school through grade 12. The student population is extremely diverse, representing more than 10 ethnic groups and more than 7 languages and dialects.

Currently, the MJUSD includes over 2,300 employees. Nearly 450 teachers are in classrooms at the district's various educational facilities which include 14 traditional elementary schools, 3 intermediate schools, 2 comprehensive high schools, 1 dependent charter school, and 2 atypical/ alternative schools.

The MJUSD is proud to serve a wide-ranging population of students. Measures include leadership in areas such as technology, curriculum, neighborhood and specialty schools, career-technical education, and food services.

Quick Facts:

Ethnic Diversity (students):

- 42% Hispanic
- 37.5% White
- 2% African-American
- .05% Filipino
- 9% Asian
- 3% Native American
- .05% Pacific Islander
- 4% Multi Racial/Ethnicities

24% English Learners

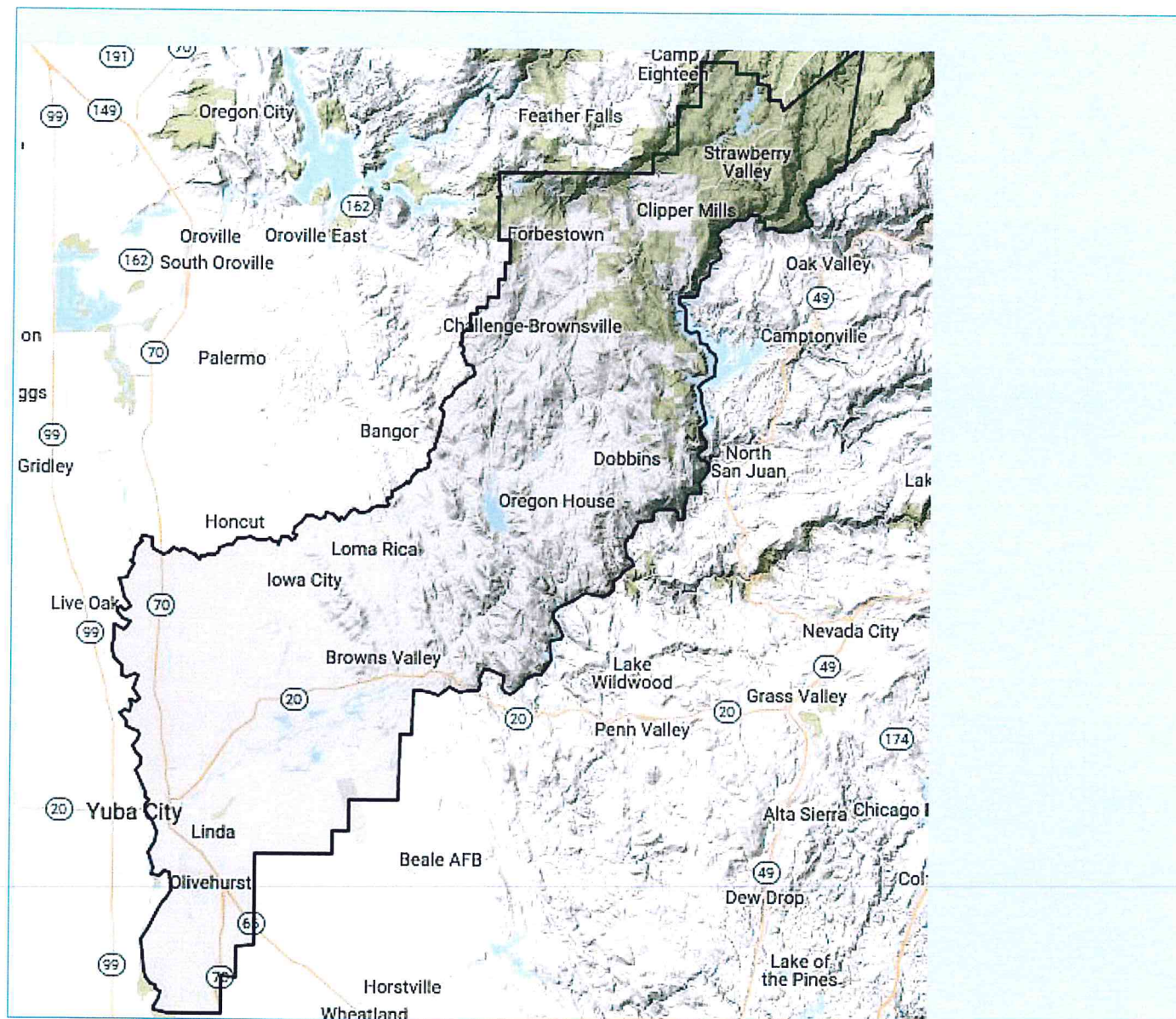
81% Eligible for Free or Reduced Meals

1,285 Students Receive Special Education Services

400 (Approximately) Students are Designated for the Gifted and Talented Education (GATE) Program

260 Foster Youth Enrolled

\$114,000,000 Annual Operating Budget



LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

Based on Stakeholder input key features of this year's LCAP include maintaining the goals, activities, and funding from the 2016-17 LCAP. These features include: professional development, instructional materials, athletics, Air Force Junior ROTC, libraries, music, ROP/CTE, technology, safe environment, student attendance, counseling, deferred maintenance, and communication with families.



REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

Based on stakeholder review of performance on the state indicators, success is evident in our increasing graduation rate, decreasing suspension rate, and increasing performance in English Language Arts and Mathematics. Our graduation rate for English Learners has increased from 80% to 92.7%, for Socioeconomically Disadvantaged students from 82.7% to 86.7%, for Students with Disabilities from 62.7% to 65.7%, for African American students from 85.5% to 91.7%, for Hispanic students from 82.5% to 91%. Overall suspensions have declined by 1.3%. Overall English Language Arts performance has increased by 4.5%, and Mathematics has increased by 5.7%. Our reclassified English Learners continue to perform above the median. (Student Achievement, Priority 4)

Based on review of local performance indicators (Priorities 1, 2, 3, and 6), MJUSD takes pride in:

- Meeting all Williams settlement requirements at 100% (Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities, Priority 1)
- Implementation of State Academic Standards Priority 2, please see Reflection Tool below.
- LCAP Stakeholder Satisfaction Survey and D/ELAC Survey results showing parents reporting overall satisfaction with ongoing district activities. District Advisory Committee, District English Language Advisory Committee, School Site Council agendas and minutes, School Messenger logs, and increased number of translations evidence district outreach and parent engagement strategies (Parent Engagement, Priority 3)
- The MJUSD administered the California Healthy Kids Survey to students in at least one grade within the grade span(s) that the LEA serves (e.g., K-5, 6-8, 9-12) and awaits CDE to release the results. See 2014-15 results below. (School Climate, Priority 6)

The district plans to maintain and increase this success by maintaining 2016-17 LCAP expenditures into the next three years. These activities include: professional development, instructional materials, athletics, Air Force Junior ROTC, libraries, music, ROP/CTE, technology, safe environment, student attendance, counseling, deferred maintenance, and communication with families.

Self-Reflection Tool for Implementation of State Academic Standards – Priority 2

OPTION 2: Reflection Tool

Recently Adopted Academic Standards and/or Curriculum Frameworks

1. Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.
- Rating Scale (lowest to highest): 1 – Exploration and Research Phase, 2 – Beginning Development, 3 – Initial Implementation, 4 – Full Implementation, 5 – Full implementation and sustainability

	1	2	3	4	5
ELA – Common Core State Standards for ELA			x		
ELD (Aligned to ELA Standards)			x		
Mathematics – Common Core State Standards for Mathematics				X	
Next Generation Science Standards	x				
History-Social Science	x				

2. Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.
- Rating Scale (lowest to highest): 1 – Exploration and Research Phase, 2 – Beginning Development, 3 – Initial Implementation, 4 – Full Implementation, 5 – Full implementation and sustainability

	1	2	3	4	5
ELA – Common Core State Standards for ELA			x		
ELD (Aligned to ELA Standards)			x		
Mathematics – Common Core State Standards for Mathematics				X	
Next Generation Science Standards	x				
History-Social Science	x				

3. Rate the LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing).
- Rating Scale (lowest to highest): 1 – Exploration and Research Phase, 2 – Beginning Development, 3 – Initial Implementation, 4 – Full Implementation, 5 – Full implementation and sustainability

	1	2	3	4	5
ELA – Common Core State Standards for ELA			x		
ELD (Aligned to ELA Standards)			x		
Mathematics – Common Core State Standards for Mathematics				X	
Next Generation Science Standards	x				
History-Social Science	x				

Self-Reflection Tool for Implementation of State Academic Standards – Priority 2

Other Adopted Academic Standards

4. Rate the LEA's progress implementing each of the following academic standards for all students.
- Rating Scale (lowest to highest): 1 – Exploration and Research Phase, 2 – Beginning Development, 3 – Initial Implementation, 4 – Full Implementation, 5 – Full implementation and sustainability

	1
Career Technical Education	
Health Education Content Standards	x
Physical Education Model Content Standards	x
Visual and Performing Arts	x
World Language	x

Support for Teachers and Administrators

5. During the 2015-16 school year (including summer 2015), rate the activities with teachers and school administrators?
- Rating Scale (lowest to highest): 1 – Exploration and Research Phase, 2 – Beginning Development, 3 – Initial Implementation, 4 – Full Implementation, 5 – Full implementation and sustainability

	1
Identifying the professional learning needs of groups of teachers or staff as a whole	
Identifying the professional learning needs of individual teachers	
Providing support for teachers on the standards they have not yet mastered	

2. Summary of Key Indicators

Table A2.1

Key Indicators of School Climate and Student Well-Being

	Grade 7 %	Grade 9 %	Grade 11 %	NT %	Table
School Engagement and Supports					
School connectedness (high)	52	36	41	64	A4.4
Academic motivation (high)	31	21	25	17	A4.4
Tuam more than a few times ¹	6	6	8	24	A4.2
Caring adult relationships (high)	32	23	35	25	A4.4
High expectations (high)	51	37	44	31	A4.4
Meaningful participation (high)	16	11	10	3	A4.4
School Safety and Substance Use					
School perceived as very safe or safe	63	48	58	91	A5.1
Experienced any harassment or bullying ¹	41	40	30	29	A5.4
Had mean rumors or lies spread about you ¹	43	45	39	33	A5.2
Been afraid of being beaten up ¹	22	17	13	14	A5.3
Been in a physical fight ¹	19	16	9	14	A5.3
Seen a weapon on campus ¹	20	22	17	35	A5.6
Been drunk or "high" on drugs at school, ever	2	17	21	38	A6.10
Mental and Physical Health					
Current alcohol or drug use ¹	13	33	32	61	A6.5
Current binge drinking ¹	4	15	19	32	A6.5
Very drunk or "high" 7 or more times	4	16	18	27	A6.7
Current cigarette smoking ¹	2	7	8	23	A7.4
Experienced chronic sadness/hopelessness ¹	29	38	37	38	A8.4
Considered suicide ¹	na	23	19	12	A8.5

Notes: Cells are empty if there are less than 25 respondents.

¹ Past 12 months; ² Past 30 days; na – Not asked of middle school students.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

In reference to the state's current LCFF Evaluation Rubrics in regards to suspension rates, although the district decreased suspension rates overall, 7 out of 18 sites evidenced increased suspension rates with 6 of the 7 rated in the high or above category for number of suspensions. 2 out of 18 sites evidenced decreased suspension rates, however are still rated in the high and very high category for number of suspensions. Sites monitor and collaborate to improve these rates via monthly suspension/expulsion reports. Through the LCAP, the district continues to provide technical support to these sites via PBIS, SARB secretary, onsite attendance clerks, counselors, and school resource officers.

English Language Arts achievement need is greatest at 6 out of 16 of our sites consisting of 5 elementary sites and 1 intermediate site. Of these 6 sites, 2 elementary sites and the 1 intermediate site show the majority of all student groups maintaining a rating of more than 70 points below the state average. The other 3 elementary sites demonstrate the majority of all students more than 5 points below the state average. These 3 elementary sites show a decline in academic achievement for all students with the exception of English learners and Hispanic students maintaining a rating of 5 or more points below the state average. Local indicators represented through district benchmarks and Renaissance learning software corroborate this evidence.

Mathematics achievement need is greatest at 4 out of 16 of our sites consisting of 3 elementary sites and 1 intermediate site. These 4 sites show the majority of all student groups maintaining a rating of more than 25 points below the state average. These 4 sites show a decline in academic achievement for all students with the minor exception of English learners, Hispanics, and Whites at various school sites maintaining this rating. Local indicators represented through district benchmarks and site based program assessments corroborate these ratings.

The state's current LCFF Evaluation Rubrics compare data from 2012-13 to 2014-15 showing English learners continuing to be challenged in exhibiting ongoing progress on the state English language development test coupled with reclassification at 5 out of our 13 school sites providing services to a significant population of English learners. With this need in mind, the district will continue to provide research based professional development, technical support, and parent engagement strategies to ensure these sites make adequate progress. District local indicators include our D/ELAC stakeholder surveys, Professional Learning Communities, and site based formative assessments. Current surveys show overall parent satisfaction in school environment, safety, and academic support of students.

To improve and identify need in a timely manner for English Learner Progress, English Language Arts and Mathematics Academic Achievement, the MJUSD is in the process of developing strong Professional Learning Communities at each of our sites. Professional development focuses on teacher collaboration by grade level as well as vertical collaboration amongst grade spans. The clearer understanding of state standards and subsequent development of formative assessments is leading to stronger collaborative discussions centered around current student academic data and support of students through immediate intervention. The district is in the process of developing a plan for pulling formative assessment data from the sites to create an overall picture of student achievement within the district, and at the same time providing sites local autonomy to make the best decision in regards to assessment development and evaluation that best meets the needs of their student populations. In addition, the MJUSD governing board approved state adopted K-8 ELA/ELD and Mathematics curriculum for all students in the district. With full implementation and professional development, the district foresees immediate improvement in instruction and student learning. At present, the district's professional development evaluations show an ongoing 4.8 or higher out of 5 rating for presenters aligning the objectives of the program activities with professional needs towards teaching the California State Standards, presenters preparing attendees in implementing new ideas or strategies for the California State Standards, and presenters supporting the same course of study for all students through pacing, benchmarks, and Professional Learning Communities.

GREATEST NEEDS

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

The American Indians student group demonstrated a performance rating of 2 levels below the "All Student" group for suspensions with a Very High Suspension rate of 14.1%. At this time, the MJUSD is developing a plan to better support this subgroup through PBIS, SARB support, and site level collaboration.

Although they have shown increased improvement, currently our Students with Disabilities subgroup demonstrates a performance rating of more than 2 levels below the "All Student" group for graduation rate with a Very Low rate of 65.7%. The MJUSD continues to maintain high expectations for students with disabilities and makes every effort to provide them with opportunities to take classes alongside their typically developing peers. Sites are beginning to provide multi-tiered systems of intervention and Universal Design for Learning. The MJUSD through Professional Learning Communities is diligently working to ensure that all staff members demonstrate an unflinching commitment to ensuring "all means all" when it comes to preparing each and every student to graduate and be a successful member of society.

Our Students with Disabilities and African American subgroups demonstrate a performance rating of more than 2 levels below (118.7 points below level 3) the "All Student" group in English Language Arts. English Language Arts curriculum has been purchased that meets the intervention and acceleration needs of students through a 3 tiered program.

Our Students with Disabilities subgroup demonstrates a performance rating of more than 2 levels below (129.3 points below level 3) the "All Student" group in mathematics. Mathematics curriculum has been purchased that provides intervention and acceleration materials. Teachers need to be supported in collaborating on how to best use these materials in a 3 tiered program.

For English language arts and mathematics, teachers are receiving ongoing professional development in the implementation of this curriculum. Professional development focuses on the understanding and pacing of standards leading to the development of formative assessments and timely data analysis and intervention. All sites are receiving professional development in the implementation of Professional Learning Communities.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

With an unduplicated count of 81.99%: all MJUSD goals are designed to close the achievement gap and meet the needs of these targeted students. With the established goal and programs defined in the LCAP, all students will benefit from these services. The expenditures of these funds are outlined in the activities and allocations in the development of MJUSD's three strategic goals shown on the subsequent pages and in the budget documentation. Stakeholder input through the public forums framed the MJUSD LCAP plan that largely features centrally distributed services to English Learners, students of low income families, and foster youth through site-specific programs and personnel. The MJUSD is expending these funds to provide access to greater numbers of highly qualified staff, well prepared to collaborate and implement researched based California standards aligned curriculum, a strong system of support and collaboration amongst all stakeholders, additional access to intervention, acceleration, health and counseling services, and a broad course of study in a healthy well maintained environment for all students.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$106,365,610

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$13,171,741.10

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General Fund Budget Expenditures specified for the LCAP year not included in the LCAP consist of administrative services, i.e., Governing Board, Superintendent, Personnel Services, Business Services, Support Services, Transportation, Home to School, Technology, and Categorically Restricted funds.

\$93,467,092.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

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.

State and/or Local Priorities Addressed by this goal:

STATE	☒ 1	☒ 2	☐ 3	☒ 4	☐ 5	☐ 6	☒ 7	☒ 8	
COE	☐ 9	☐ 10							
LOCAL	State Credential Compliance, PD, Instructional materials, Music, K-3 CSR, Intervention/acceleration courses, A-G access, Technology, Data accountability and assessment system								

ANNUAL MEASURABLE OUTCOMES

EXPECTED

CMIS is no longer operative under the reauthorized NCLB through the November 2015 Elementary and Secondary Education Act. California is building new HQ guidelines. Baseline Set when new state HQ Guidelines released.

Professional Development Attendance: Equal to or better than 58% of district certificated staff represented through MUTA.

AMAO 2: Increase % of English learners at Proficient Level: 22% to 24% for English learners enrolled less than 5 years and 47.8% to 49.8% for students enrolled more than 5 years.

Title III accountability reports will show progress in attaining English language proficiency; CELDT Proficiency 5 years or less (2011-12: 22%, 2012-13: 24.6%, 2013-14: 21.5%, 2014-15: 22%). CELDT Proficiency More than 5 years (2011-12: 48%, 2012-13: 47.2%, 2013-14: 46.8%, 2014-15: 47.8%).

Maintain WASC Accreditation (A-G) at all high schools.

Master Schedules show baseline number of ROP and CTE courses maintained from 2014-15 numbers.

Will increase all CAASPP baseline scores by 2% (2015-16 data pending).

Baseline of student achievement through CAASPP set at: Overall ELA: 30% and Overall Math: 22%.

Disability Baseline ELA: 6% Baseline Math: 7%

Economic Status Baseline ELA: 25% Baseline Math: 18%

ACTUAL

Williams report shows 100% teacher compliance.

Professional Development Attendance: 70% certificated staff represented through MUTA.

AMAO 2: (Former Accountability Data)

English Learner Progress 5X5 District Placement: 64.1% of English Learners ascended in proficiency levels.

Title III accountability reports: (Former Accountability Data)

Maintained WASC Accreditation (A-G) at all high schools.

Master Schedules show baseline number of ROP and CTE courses maintained from 2014-15 numbers.

Will increase all CAASPP baseline scores by 2% (2015-16 data pending).

Baseline of student achievement through CAASPP set at: Overall ELA: +4.5 points and Overall Math: +5.7 points.

Disability Baseline ELA: + 4.3 points and Baseline Math: + 8 points

Economic Status Baseline ELA: +4 points and Baseline Math: +5.7 points

English Learners Baseline ELA: +4.5 points and Baseline and Math: +6.5 points

Black or African American: Baseline ELA: -1.1 points and Baseline Math: +.7 points

American Indian or Alaska Native: Baseline ELA: -0.1 points and Baseline Math: +8.8 points

Asian: Baseline ELA: +2.6 points and Baseline Math: +5.6 points

Filipino: Baseline ELA: +6.8 points and Baseline Math: +31.9 points

Hispanic or Latino: Baseline ELA: +5.6 points and Baseline Math: +8.9 points

English-Language Fluency Baseline ELA: 8% Baseline Math: 11%
 Black or African American: Baseline ELA: 22% Baseline Math: 14%
 American Indian or Alaska Native: Baseline ELA: 28% Baseline Math: 17%
 Asian: Baseline ELA: 32% Baseline Math: 24%
 Filipino: Baseline ELA: 59% Baseline Math: 31%
 Hispanic or Latino: Baseline ELA: 24% Baseline Math: 17%
 Native Hawaiian or Pacific Islander Baseline ELA: 35% Baseline Math: 31%
 White: Baseline ELA: 36% Baseline Math: 27%
 Two or More Races: Baseline ELA: 39% Baseline Math: 25%
 Male: ELA: 25% Baseline Math: 22%
 Female: ELA: 36% Baseline Math: 22%
 Migrant Baseline ELA: 14% Baseline Math: 12%
 Set baseline for results on the Next Generation Science Standards assessment, when available.
 Graduation Rates will increase 84.3%
 Staffing Reports: Maintain or exceed additional 21 FTE from 2014-15
 100% of students will have access to state and board approved textbooks per Williams Report.
 Budget report will show set aside of 50% of startup costs for JRAFROTC.
 K-3 Class Size Attendance P-2 records will show compliance.
 Master schedules will show the number of intervention/ acceleration classes at a minimum level of 30 sections/class periods maintained.
 Increase by at least 2% the 2015-16 baseline for K-12 students in reading at or above grade level of 46.7% per Renaissance records.
 Improve student attendance from 95.8%
 Improve site-level AP exams passage rates LHS at 32.4% and MHS at 35.3%.
 Staffing Records and Master Schedules will show access to student music program.

Native Hawaiian or Pacific Islander Baseline ELA: +10.6 points and Baseline Math: +10 points
 White: Baseline ELA: +4 points and Baseline Math: +2 points
 Two or More Races: Baseline ELA: +6.6 points and Baseline Math: +8.9 points
 Set baseline for results on the Next Generation Science Standards assessment - not yet available.
 Graduation Rates increased to 87.9%
 Staffing Reports: Maintained additional 21 FTE
 Williams report shows 100% textbook compliance.
 Budget report show set aside of 50% of startup costs for JRAFROTC.
 K-3 Class Size Attendance P-2 records show compliance.
 Master schedules show the number of intervention/acceleration classes at a minimum level of 30 sections/class periods maintained.
 Maintained 46.7% Renaissance Reading Proficiency
 Improved student attendance to 95.9%.
 Site-level AP exams passage rates improved at LHS to 40% and at MHS to 45.8%
 Staffing Records and Master Schedules show access to student music program.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED

ACTUAL

Service: Provide Professional Development to ensure HQ mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction.	
Service: Support the implementation of Common Core instruction through materials and professional development opportunities.	
BUDGETED Funding for Staff Development Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$450,000	

Service: Provided Professional Development to ensure California credentialing requirement mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction.	
Service: Supported the implementation of Common Core instruction through materials and professional development opportunities.	
ESTIMATED ACTUAL Funding for Staff Development Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$450,000	

2

Action

Service: Support the implementation of State Standards Based instruction through materials and professional development opportunities.	
PLANNED Set aside for Core Instructional Materials Funding 4000-4999: Books And Supplies Supplemental and Concentration \$650,000 Fund supplementary consumable materials 4000-4999: Books And Supplies Supplemental and Concentration \$38,000 Professional Development 1000-1999: Certificated Personnel Salaries Title III \$180,000	

Service: Supported the implementation of State Standards Based instruction through materials and professional development opportunities.	
ACTUAL Set aside for Core Instructional Materials Funding 4000-4999: Books And Supplies Supplemental and Concentration \$959,120 Funded supplementary consumable materials 4000-4999: Books And Supplies Supplemental and Concentration 38,000 Professional Development 1000-1999: Certificated Personnel Salaries Title III 180,000	

Actions/Services

Expenditures

3

Action

Service: 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) A-G Requirements.	
PLANNED 2 FTE Grades K-3 (24:1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$142,617 High School athletics budgets at LHS & MHS at \$45,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,000 Athletics budgets at YGS, MCK, & FHS at \$10,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000	

Service: Continued 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) A-G Requirements.	
ACTUAL 2 FTE Grades K-3 (24:1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$142,617 High School athletics budgets at LHS & MHS at \$45,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,000 Athletics budgets at YGS, MCK, & FHS at \$10,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000	

Actions/Services

Expenditures

4

Action

Purchase AP textbooks for LHS & MHS 4000-4999: Books And Supplies Supplemental and Concentration \$30,000

Purchase online software (PLATO) for high school credit recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$71,350

Textbook allocation for high schools (LHS \$30,000, MHS \$30,000, SLHS \$10,000, CDS/IS \$10,000) 4000-4999: Books And Supplies Supplemental and Concentration \$80,000

Purchased AP textbooks for LHS & MHS 4000-4999: Books And Supplies Supplemental and Concentration \$30,000

Purchased online software (PLATO) for high school credit recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$77,963

Textbook allocation for high schools (LHS \$30,000, MHS \$30,000, SLHS \$10,000, CDS/IS \$10,000) 4000-4999: Books And Supplies Supplemental and Concentration \$80,000

Actions/Services

PLANNED

Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards.

ACTUAL

Service: Provided teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards.

BUDGETED

AFJRROTC Startup Fund 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,000

Elementary PE Specialist 6.4 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$511,623

2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$150,000

ESTIMATED ACTUAL

AFJRROTC Startup Fund 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,000

Elementary PE Specialist 6.4 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$425,391

2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0

Expenditures

5

Action

PLANNED

Service: Continue to provide support for existing school libraries and expand services to support Common Core.

BUDGETED

4.15 FTE Library Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$213,695

Destiny software for all school libraries 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,916

Renaissance Learning software for K-8 sites 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$120,182

ACTUAL

Service: Continued to provide support for existing school libraries and expand services to support Common Core.

ESTIMATED ACTUAL

4.15 FTE Library Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$192,434

Destiny software for all school libraries 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,647

Renaissance Learning software for K-8 sites 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$135,773

Actions/Services

Expenditures

6

Action

PLANNED

Service: Provide instrumental/vocal music opportunities to intermediate and high school students.

BUDGETED

1 FTE Music teacher (intermediate) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$92,700

ACTUAL

Service: Provided instrumental/vocal music opportunities to intermediate and high school students.

ESTIMATED ACTUAL

1 FTE Music teacher (intermediate) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$69,997

Actions/Services

Expenditures

7

Action

5 FTE Elementary music teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$446,381
Music program supplies (\$5,000 per teacher) 4000-4999: Books And Supplies Supplemental and Concentration \$50,000

5 FTE Elementary music teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$427,188
Music program supplies (\$5,000 per teacher) 4000-4999: Books And Supplies Supplemental and Concentration \$50,000

PLANNED

Service: Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student.

ACTUAL

Service: Maintained current number of ROP, CTE, and Elective courses at each high school.

BUDGETED

Maintain current number ROP and CTE courses. Maintain baseline 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$593,000

ESTIMATED ACTUAL

Maintain current number ROP and CTE courses. Maintain baseline 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$593,000
Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$161,377
ROP/CTE Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,135

8

Action

Actions/Services

Expenditures

PLANNED
Service: Decrease the student to device ratio.

ACTUAL

Service: Decreased the student to device ratio.

BUDGETED

Decrease the student to device ratio districtwide 4000-4999: Books And Supplies Supplemental and Concentration \$250,000

ESTIMATED ACTUAL

Decrease the student to device ratio districtwide 4000-4999: Books And Supplies Supplemental and Concentration \$300,000

9

Action

Actions/Services

Expenditures

PLANNED
Service: 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.

ACTUAL

Service: Increased 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 high quality, appropriately credentialed teachers.

BUDGETED

Salary Increase 4% (2013-14) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,815,649
Continue Salary Increase 5% (2014-15) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,314,602
Supplemental Materials/Tutoring 1000-1999: Certificated Personnel Salaries Title III \$20,000

ESTIMATED ACTUAL

Salary Increase 4% (2013-14) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,815,649
Continue Salary Increase 5% (2014-15) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,314,602
Supplemental Materials/Tutoring 1000-1999: Certificated Personnel Salaries Title III \$500

Speech TOSA 0.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$51,992
STARS Paraprofessionals (4) 3.75 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$48,000

Speech TOSA 0.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0
STARS Paraprofessionals (4) 3.75 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$42,838

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions and services in the 2016-17 LCAP took place with successful implementation with the exception of after school tutoring for English learners out of Title III, athletic trainers, and TOSAs being hired. Evaluation of metrics previously listed showed improvement in all areas.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

All actions and services in the 2016-17 LCAP proved effective per the evaluation of metrics previously listed showed improvement in all areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures and estimated actuals are comparable. Instructional materials costs were more than expected and LCAP carryover from 2015-16 was used. The district made every effort to find qualified athletic trainers and will continue the search into 2017-18. With the teacher shortage, it was decided to not continue with acquiring TOSAs.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes were made.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

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.

State and/or Local Priorities Addressed by this goal:

STATE	☒	1
COE	☐	9
LOCAL		

☐	2	☐	3	☒	4	☒	5	☒	6	☐	7	☐	8
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ANNUAL MEASURABLE OUTCOMES

EXPECTED

Suspension Rates: Annual decrease of 2% from prior year's results.
Expulsion Rates: Annual decrease of .01% from prior year's results.
District Student Attendance will increase from prior year's results of 95.8%.
District High School Dropout rate will decrease from prior year's results. (2014-15: 2.6%)
District Middle School Dropout rate will decrease from prior year's results. (2014-15: 0.21%)
Dataquest Chronic Absenteeism will decrease from prior year's results. (2014-15: 7.8%)
Secondary Healthy KidsSurvey Biennial: Safe School: (2014-15: 65%)
Williams Facilities Report: Maintain 100% Compliance

ACTUAL

Suspension Rates: Annual decrease of 1.2% from prior year's results.
Expulsion Rates: Decreased by .3%
District High School Dropout rate decreased from prior year's results. (2015-16: 2.3%)
District Middle School Dropout rate increased from prior year's results. (2015-16: 0.27%)
Dataquest Chronic Absenteeism decreased from prior year's results. (2015-16: 7.4%)
Secondary Healthy Kids: Safe School: (2014-15: 65%) (Awaiting 2016-17 Results)
Williams Facilities Report: Maintained 100% Compliance

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action
1

PLANNED

ACTUAL

Actions/Services

Service: Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.	
BUDGETED	
1 FTE Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$91,000	
Health Aides 4.5 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$190,752	
2.5 FTE Assistant Principals 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$271,457	
Catapult EMS Software 5900: Communications Supplemental and Concentration \$16,822	
Health Aide II 1 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,944	
Safety and Emergency Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$50,000	

Expenditures

2

Action

PLANNED	
Service: Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.	
BUDGETED	
4.31 FTE Attendance Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$175,479	
SARB Secretary .8 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,529	

Actions/Services

Expenditures

3

Action

PLANNED	
Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.	
BUDGETED	
1 FTE PBIS Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$66,064	
Fund PBIS training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$20,000	

Actions/Services

Expenditures

4

Action

Service: Provided a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.	
ESTIMATED ACTUAL	
1 FTE Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$54,274	
Health Aides 3.5 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$205,715	
2.5 FTE Assistant Principals 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$271,457	
Catapult EMS Software 5900: Communications Supplemental and Concentration \$16,822	
Health Aide II .875 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$46,356	
Safety and Emergency Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$50,000	

ACTUAL	
Service: Continued to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.	
ESTIMATED ACTUAL	
3.875 FTE Attendance Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$158,816	
SARB Secretary .8 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$62,700	

ACTUAL	
Service: Continued and expanded counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.	
ESTIMATED ACTUAL	
1 FTE PBIS Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,937.33	
Fund PBIS training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$20,000	

Actions/Services	PLANNED Service: Continue and expand services which meet the social and emotional needs of students through counseling.	ACTUAL Service: Continued and expanded services which meet the social and emotional needs of students through counseling.
	BUDGETED 0.5 FTE Mental Health Clinician 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$70,942 2.5 FTE Intermediate Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$191,199 8 FTE High School Counselors 4 at LHS & 4 at MHS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$880,667 Increase counseling secretaries work year from 205 days to 217 days 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$7,500 1.5 FTE Alternative Education school counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$117,796 2 - .75 FTE School Resource Officers (1MPD and 1 YCSD) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$170,000	ESTIMATED ACTUAL 0.5 FTE Mental Health Clinician 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$76,482 2.5 FTE Intermediate Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$174,063 8 FTE High School Counselors 4 at LHS & 4 at MHS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$795,770 Increased counseling secretaries work year from 205 days to 217 days 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$7,500 1.5 FTE Alternative Education school counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$121,188 .75 FTE School Resource Officers (1MPD and 1 YCSD) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$70,000

Action 5

Actions/Services	PLANNED Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematical skills. Decrease the student to device ratio district-wide and develop technology device replacement plan. Annual technology survey will be administered to determine future site/district technology needs.	ACTUAL Service: Wireless access points for technology are available at all school sites. Academic software purchased to improve keyboarding, literacy, and mathematical skills. Decreased student to device ratio district-wide and develop technology device replacement plan. Annual technology survey administered to determine future site/district technology needs.
	BUDGETED Decrease the student to device district-wide and develop technology device replacement plan. 4000-4999: Books And Supplies Supplemental and Concentration \$250,000	ESTIMATED ACTUAL Decreased student to device district-wide and developed technology device replacement plan. 4000-4999: Books And Supplies Supplemental and Concentration \$550,000

Action 6

Actions/Services	PLANNED Service: Assure program compliance and safeguard targeted and restricted funding.	ACTUAL Service: Assured program compliance and safeguarded targeted and restricted funding.
	BUDGETED Categorical Technician 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$72,970	ESTIMATED ACTUAL Categorical Technician 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$73,855

Expenditures

7

Action

Actions/Services

Expenditures

PLANNED	ACTUAL
Service: Allocate 2.5% total budget with 1% specifically for Deferred Maintenance Plan.	Service: Allocated 2.5% total budget with 1% specifically for Deferred Maintenance Plan.
BUDGETED	ESTIMATED ACTUAL
Deferred Maintenance Plan 6000-6999: Capital Outlay Supplemental and Concentration \$820,000	Deferred Maintenance Plan 6000-6999: Capital Outlay Supplemental and Concentration \$820,000
Routine Maintenance Fund 6000-6999: Capital Outlay Supplemental and Concentration \$205,000	Routine Maintenance Fund 6000-6999: Capital Outlay Supplemental and Concentration \$205,000

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions and services in the 2016-17 LCAP took place with successful implementation. Evaluation of metrics previously listed show improvement in all areas.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

All actions and services in the 2016-17 LCAP proved effective per the evaluation of metrics previously listed show improvement in all areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures and estimated actuals are comparable. Differences in FTEs is due to finding the appropriate candidates for the positions. LCAP carryover was used to increase the student to device ratio funds.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes were made.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal
3

Goal 3: Increase parent, family, and community involvement in the education of all students.

State and/or Local Priorities Addressed by this goal:

STATE	☐	1	☐	2	☒	3	☐	4	☐	5	☒	6	☐	7	☐	8
COE	☐	9	☐	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Stakeholder Satisfaction Survey Results : Increase from 2014-2015
Site Council Agenda/Minutes
D/ELAC/Agenda/Minutes
District Advisory Agendas/Minutes
List of district and site events posted on district website and in newsletters.

ACTUAL

Stakeholder Satisfaction Survey Results : Number of surveys completed decreased from 2014-2015 Baseline. Survey results at www.mjusd.com
Site Council Agenda/Minutes are complete at www.mjusd.com
D/ELAC/Agenda/Minutes are complete at www.mjusd.com
District Advisory Agendas are complete at www.mjusd.com (Minutes are not included)
List of district and site events posted on district website and in newsletters are complete at www.mjusd.com

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action
1

PLANNED	ACTUAL
Service: Continue and expand approaches to communication with parents, including the District Accountability and Assessment Management System, SchoolMessenger system,	Service: Continued and expanded approaches to communication with parents, including the District Accountability and Assessment Management System, SchoolMessenger system, the MJUSD

School Newsletters, the MJUSD website, and school websites with expanded translation services.	website, and school websites with expanded translation services
BUDGETED District Accountability and Assessment Management System/Survey Monkey/ SchoolMessenger 5900: Communications Supplemental and Concentration \$65,959 1.5 FTE District Translators/Interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$79,964 Fund Parenting with Dignity Classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,400 Fund Homeless Advocate (2hrs/day) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$14,996	ESTIMATED ACTUAL District Accountability and Assessment Management System/Survey Monkey/ SchoolMessenger 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$65,959 1.5 FTE District Translators/Interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$77,227 Fund Parenting with Dignity Classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,400 Fund Homeless Advocate (2hrs/day) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$13,863

Expenditures

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions and services in the 2016-17 LCAP took place with successful implementation. Evaluation of metrics previously listed show improvement in all areas except for number of surveys completed.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

All actions and services in the 2016-17 LCAP proved effective per the evaluation of metrics previously listed show improvement in all areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures and estimated actuals are comparable.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes were made.

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100 101 102 103 104 105 106 107 108 109 110 111 112 113 114 115 116 117 118 119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 142 143 144 145 146 147 148 149 150 151 152 153 154 155 156 157 158 159 160 161 162 163 164 165 166 167 168 169 170 171 172 173 174 175 176 177 178 179 180 181 182 183 184 185 186 187 188 189 190 191 192 193 194 195 196 197 198 199 200 201 202 203 204 205 206 207 208 209 210 211 212 213 214 215 216 217 218 219 220 221 222 223 224 225 226 227 228 229 230 231 232 233 234 235 236 237 238 239 240 241 242 243 244 245 246 247 248 249 250 251 252 253 254 255 256 257 258 259 260 261 262 263 264 265 266 267 268 269 270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285 286 287 288 289 290 291 292 293 294 295 296 297 298 299 300 301 302 303 304 305 306 307 308 309 310 311 312 313 314 315 316 317 318 319 320 321 322 323 324 325 326 327 328 329 330 331 332 333 334 335 336 337 338 339 340 341 342 343 344 345 346 347 348 349 350 351 352 353 354 355 356 357 358 359 360 361 362 363 364 365 366 367 368 369 370 371 372 373 374 375 376 377 378 379 380 381 382 383 384 385 386 387 388 389 390 391 392 393 394 395 396 397 398 399 400 401 402 403 404 405 406 407 408 409 410 411 412 413 414 415 416 417 418 419 420 421 422 423 424 425 426 427 428 429 430 431 432 433 434 435 436 437 438 439 440 441 442 443 444 445 446 447 448 449 450 451 452 453 454 455 456 457 458 459 460 461 462 463 464 465 466 467 468 469 470 471 472 473 474 475 476 477 478 479 480 481 482 483 484 485 486 487 488 489 490 491 492 493 494 495 496 497 498 499 500 501 502 503 504 505 506 507 508 509 510 511 512 513 514 515 516 517 518 519 520 521 522 523 524 525 526 527 528 529 530 531 532 533 534 535 536 537 538 539 540 541 542 543 544 545 546 547 548 549 550 551 552 553 554 555 556 557 558 559 560 561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581 582 583 584 585 586 587 588 589 590 591 592 593 594 595 596 597 598 599 600 601 602 603 604 605 606 607 608 609 610 611 612 613 614 615 616 617 618 619 620 621 622 623 624 625 626 627 628 629 630 631 632 633 634 635 636 637 638 639 640 641 642 643 644 645 646 647 648 649 650 651 652 653 654 655 656 657 658 659 660 661 662 663 664 665 666 667 668 669 670 671 672 673 674 675 676 677 678 679 680 681 682 683 684 685 686 687 688 689 690 691 692 693 694 695 696 697 698 699 700 701 702 703 704 705 706 707 708 709 710 711 712 713 714 715 716 717 718 719 720 721 722 723 724 725 726 727 728 729 730 731 732 733 734 735 736 737 738 739 740 741 742 743 744 745 746 747 748 749 750 751 752 753 754 755 756 757 758 759 760 761 762 763 764 765 766 767 768 769 770 771 772 773 774 775 776 777 778 779 780 781 782 783 784 785 786 787 788 789 790 791 792 793 794 795 796 797 798 799 800 801 802 803 804 805 806 807 808 809 810 811 812 813 814 815 816 817 818 819 820 821 822 823 824 825 826 827 828 829 830 831 832 833 834 835 836 837 838 839 840 841 842 843 844 845 846 847 848 849 850 851 852 853 854 855 856 857 858 859 860 861 862 863 864 865 866 867 868 869 870 871 872 873 874 875 876 877 878 879 880 881 882 883 884 885 886 887 888 889 890 891 892 893 894 895 896 897 898 899 900 901 902 903 904 905 906 907 908 909 910 911 912 913 914 915 916 917 918 919 920 921 922 923 924 925 926 927 928 929 930 931 932 933 934 935 936 937 938 939 940 941 942 943 944 945 946 947 948 949 950 951 952 953 954 955 956 957 958 959 960 961 962 963 964 965 966 967 968 969 970 971 972 973 974 975 976 977 978 979 980 981 982 983 984 985 986 987 988 989 990 991 992 993 994 995 996 997 998 999 1000

Stakeholder Engagement

LCAP Year ☒ 2017-18 ☐ 2018-19 ☐ 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Process used to consult with stakeholders to build 2017-18 LCAP:

- 1/30/17 Committee members sent LCAP/Budget Advisory Committee dates.
- 2/2/17 DELAC Committee reviewed LCAP.
- 2/8/17 LCAP/Budget Advisory Committee Meeting.
- 2/28/17 Mid- year LCAP review at board meeting.
- 3/9/17 LCAP/Budget Advisory Committee Meeting.
- 3/20/17 Principals/Secretaries emailed informing them copies of survey are being sent to school site for staff, students, and parents.
- 3/20/17 English/Spanish/Hmong Surveys posted on district website.
- 3/20/17 District Staff emailed in English, Spanish, and Hmong asking them to complete the LCAP survey for the 2017-18 school year.
- 3/20/17 Message sent through SchoolMessenger to all parents in the district in English, Spanish, and Hmong encouraging them to complete the LCAP survey for the 2017-18 school year.
- 3/20/17 Sent hard copies of each survey to school sites (20 each) and a copy of Superintendent's message.
- 4/20/17 LCAP/Budget Advisory Committee Meeting - finalized recommendations to Superintendent.
- 4/21/17 Email sent to District Staff with survey results.
- 5/18/17 DRAFT 2016-17 LCAP posted on web.
- 6/9/17 LCAP Comment Window Closes.
- 6/15/17 Superintendent responds to written responses regarding LCAP.
- 6/20/17 Special Board Meeting – Hold Public hearing. DRAFT LCAP and 2016-17 Proposed Budget.
- 6/27/17 Regular Board Meeting – Request Approval: FINAL LCAP and 2016-17 Proposed Budget.
- 6/28/17 Post Board approved LCAP on web.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

How this consultation contributed to development of the 2017-18 LCAP:

Due to stakeholder consultation, all items in the 2016-17 LCAP were deemed necessary to continue into the 2017-18 LCAP with the following additions:

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.

Addition: Increased ROP/CTE budget to maintain current number ROP/CTE courses.
1000-1999: Certificated Personnel Salaries

Supplemental and Concentration \$800,000

Addition: Salary Increase TBD

1000-1999: Certificated Personnel Salaries
Supplemental and Concentration TBD

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.

Addition: Attention 2 Attendance (A2A) software and services with School Innovations & Advocacy (SI&A)
5000-5999: Services And Other Operating Expenditures
Supplemental and Concentration \$54,400

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☐ Modified	☒ Unchanged
Goal 1		
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.		
State and/or Local Priorities Addressed by this goal:		
STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8		
COE ☐ 9 ☐ 10		
LOCAL <u>Best First Instruction, PD, Instructional materials, Music, K-3 CSR, Intervention/acceleration courses, A-G access, Technology, Data accountability and assessment system</u>		
Stakeholder input established the need for the addition of district wide intervention and acceleration classes, a broader course of A-G requirements, improved student literacy, access to more music programs, maintenance of Career Tech Ed courses, and the reinstatement of the Junior Air Force Reserve Officers Training Corp (JAFROTC) program at LHS to provide learning opportunities that will result in increased academic achievement, increased reclassification rates, improved student attendance, and higher graduation rates. In addition, maintaining K-3 class sizes no higher than a site average of 24 students is in the best interest of students. Not only has stakeholder input and student achievement results shown an ongoing need for increased educator professional development, based on federal and state guidelines, MJUSD must ensure all MJUSD teachers are state qualified in all courses they teach.		

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Report Teacher Compliance	100%	100%	100%	100%
Professional Development Attendance	50%	Maintain	Maintain	Maintain
English Learner Progress 5X5	64.1%	Increase Progress	Increase Progress	Increase Progress
Site-level AP exams passage rates	LHS at 8% MHS at 10.5%	Increase Percentage	Increase Percentage	Increase Percentage

WASC Accreditation (A-G) at all high schools.	Maintain	Maintain	Maintain	Maintain	Maintain
K-12 students in reading at or above grade level per Renaissance records.	46%	Increase Percentage	Increase Percentage	Increase Percentage	Increase Percentage
CAASPP: All students: Increase overall points in ELA and Math	47.3 points below level 3 in ELA and 60 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
CAASPP: Students with Disabilities: Increase overall points in ELA and Math	118.7 points below level 3 in ELA and 129.3 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
CAASPP: Economic Status: Increase overall points in ELA and Math	56.7 points below level 3 in ELA and 68.1 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
CAASPP: English Learners: Increase overall points in ELA and Math	62.1 points below level 3 in ELA and 70.8 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
CAASPP: Black or African American: Increase overall points in ELA and Math	71 points below level 3 in ELA and 85.4 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
CAASPP: American Indian or Alaska Native: Increase overall points in ELA and Math	57.1 points below level 3 in ELA and 67.6 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
CAASPP: Asian: Increase overall points in ELA and Math	49 points below level 3 in ELA and 58.5 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
CAASPP: Filipino: Increase overall points in ELA and Math	12.8 point above level 3 in ELA and 36.5 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math

CAASPP: Hispanic or Latino: Increase overall points in ELA and Math	56.4 points below level 3 in ELA and 68.9 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
CAASPP: Native Hawaiian or Pacific Islander: Increase overall points in ELA and Math	18 points below level 3 in ELA and 20.9 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
CAASPP: White: Increase overall points in ELA and Math	35.9 points below level 3 in ELA and and 49.7 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
CAASPP: Two or More Races: Increase overall points in ELA and Math	31 points below level 3 in ELA and 42.8 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
Set baseline for results on the Next Generation Science Standards assessment not yet available	No Baseline	Increase Baseline	Increase Baseline	Increase Baseline
Graduation Rates: All Students	87.9%	Increase %	Increase %	Increase %
Williams report textbook compliance	100%	100%	100%	100%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

<u>Location(s)</u> ☐ All Schools ☐ Specific Schools:	☐ Specific Grade spans:
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OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u> ☒ English Learners ☒ Foster Youth ☒ Low Income	<u>Scope of Services</u> ☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u> ☒ All Schools ☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged	Service: Provide Professional Development to ensure CA credentialing mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction.
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2018-19

☐ New ☐ Modified ☒ Unchanged	Service: Provide Professional Development to ensure CA credentialing mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction.
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2019-20

☐ New ☐ Modified ☒ Unchanged	Service: Provide Professional Development to ensure CA credentialing mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction.
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BUDGETED EXPENDITURES

2017-18

Amount	\$450,000	
Source	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries Funding for Staff Development Days	

2018-19

Amount	\$450,000	
Source	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries Funding for Staff Development Days	

2019-20

Amount	\$450,000	
Source	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries Funding for Staff Development Days	

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u> ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:
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OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☒ English Learners	☒ Foster Youth	☒ Low Income
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Scope of Services

☒ LEA-wide	☐ Schoolwide	OR	☐ Limited to Unduplicated Student Group(s)
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<u>Location(s)</u>	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:
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ACTIONS/SERVICES

2017-18

☐ New	☐ Modified	☒ Unchanged
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2018-19

☐ New	☐ Modified	☒ Unchanged
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2019-20

☐ New	☐ Modified	☒ Unchanged
------------------------------	-----------------------------------	---

Service: Support the implementation of State Standards Based instruction through materials and professional development opportunities.

Service: Support the implementation of Common Core instruction through materials and professional development opportunities.

Service: Support the implementation of Common Core instruction through materials and professional development opportunities.

BUDGETED EXPENDITURES

2017-18

Amount	\$650,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Set Aside Core Instructional Materials Funding
Amount	\$38,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Fund supplementary consumable materials.
Amount	\$180,000

2018-19

Amount	\$650,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Set Aside Core Instructional Materials Funding
Amount	\$38,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Fund supplementary consumable materials.
Amount	\$180,000

2019-20

Amount	\$650,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Set Aside Core Instructional Materials Funding
Amount	\$38,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Fund supplementary consumable materials.
Amount	\$180,000

Source	Title III	Source	Title III	Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
<u>Location(s)</u>	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☒ English Learners ☒ Foster Youth ☒ Low Income
<u>Scope of Services</u>	☐ LEA-wide ☐ Schoolwide ☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Service: 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) A-G Requirements.	Service: 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) A-G Requirements.	Service: 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) A-G Requirements.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$176,607	Amount \$176,607	Amount \$176,607

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 FTE Grades K-3 (24:1)	Budget Reference	1000-1999: Certificated Personnel Salaries 2 FTE Grades K-3 (24:1)	Budget Reference	1000-1999: Certificated Personnel Salaries 2 FTE Grades K-3 (24:1)
Amount	\$90,000	Amount	\$90,000	Amount	\$90,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Athletics budgets at LHS & MHS at \$45,000 each	Budget Reference	1000-1999: Certificated Personnel Salaries Athletics budgets at LHS & MHS at \$45,000 each	Budget Reference	1000-1999: Certificated Personnel Salaries Athletics budgets at LHS & MHS at \$45,000 each
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Athletics budgets at YGS, MCK, & FHS at \$10,000 each	Budget Reference	1000-1999: Certificated Personnel Salaries Athletics budgets at YGS, MCK, & FHS at \$10,000 each	Budget Reference	1000-1999: Certificated Personnel Salaries Athletics budgets at YGS, MCK, & FHS at \$10,000 each
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase AP textbooks for LHS & MHS	Budget Reference	4000-4999: Books And Supplies Purchase AP textbooks for LHS & MHS	Budget Reference	4000-4999: Books And Supplies Purchase AP textbooks for LHS & MHS
Amount	\$80,000	Amount	\$80,000	Amount	\$80,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Textbook allocation for high schools (LHS \$30,000, MHS \$30,000, SLHS \$10,000, CDS/IS \$10,000)	Budget Reference	4000-4999: Books And Supplies Textbook allocation for high schools (LHS \$30,000, MHS \$30,000, SLHS \$10,000, CDS/IS \$10,000)	Budget Reference	4000-4999: Books And Supplies Textbook allocation for high schools (LHS \$30,000, MHS \$30,000, SLHS \$10,000, CDS/IS \$10,000)
Amount	\$75,363	Amount	\$75,363	Amount	\$75,363
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase online software (PLATO) for high school credit recovery	Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase online software (PLATO) for high school credit recovery (TBD)	Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase online software (PLATO) for high school credit recovery (TBD)

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☒ English Learners	☐ Foster Youth	☐ Low Income
<u>Scope of Services</u>	☐ LEA-wide	☐ Schoolwide	☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards.

2018-19

☐ New ☐ Modified ☒ Unchanged

Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards.

2019-20

☐ New ☐ Modified ☒ Unchanged

Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards.

BUDGETED EXPENDITURES

2017-18

Amount	\$200,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries AFJROTC Fund
Amount	\$536,634

2018-19

Amount	\$200,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries AFJROTC Fund
Amount	\$536,634

2019-20

Amount	\$200,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries AFJROTC Fund
Amount	\$536,634

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Fund 6.4 FTE Elementary PE Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries Fund 6.4 FTE Elementary PE Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries Fund 6.4 FTE Elementary PE Specialist
Amount	\$185,400	Amount	\$185,400	Amount	\$185,400
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS)	Budget Reference	2000-2999: Classified Personnel Salaries 2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS)	Budget Reference	2000-2999: Classified Personnel Salaries 2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS)

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u> ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]	☐ Specific Grade spans:
<u>Location(s)</u> ☐ All Schools ☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u> ☒ English Learners ☒ Foster Youth ☒ Low Income	☒ LEA-wide ☐ Schoolwide ☐ Limited to Unduplicated Student Group(s)
<u>Scope of Services</u> ☒ All Schools ☐ Specific Schools:	☐ Specific Grade spans:
<u>Location(s)</u>	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Service: Continue to provide support for existing school libraries and expand services to support Common Core.

2018-19

☐ New ☐ Modified ☒ Unchanged

Service: Continue to provide support for existing school libraries and expand services to support Common Core.

2019-20

☐ New ☐ Modified ☒ Unchanged

Service: Continue to provide support for existing school libraries and expand services to support Common Core.

BUDGETED EXPENDITURES

2017-18

Amount	\$213,695
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.69 FTE Library Clerks
Amount	\$11,647
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Destiny software for all school libraries
Amount	\$136,182
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Renaissance Learning software for K-8 sites

2018-19

Amount	\$213,695
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.69 FTE Library Clerks
Amount	\$11,647
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Destiny software for all school libraries
Amount	\$136,182
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Renaissance Learning software for K-8 sites

2019-20

Amount	\$213,695
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.69 FTE Library Clerks
Amount	\$11,647
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Destiny software for all school libraries
Amount	\$136,182
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Renaissance Learning software for K-8 sites

6

Action

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income
Scope of Services	☐ LEA-wide	☐ Schoolwide	☐ Limited to Unduplicated Student Group(s)

Location(s)		☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:	
ACTIONS/SERVICES			
2017-18 ☐ New ☐ Modified ☒ Unchanged	2018-19 ☐ New ☐ Modified ☒ Unchanged	2019-20 ☐ New ☐ Modified ☒ Unchanged	
Service: Provide instrumental/vocal music opportunities to intermediate and high school students.	Service: Provide instrumental/vocal music opportunities to intermediate and high school students.	Service: Provide instrumental/vocal music opportunities to intermediate and high school students.	
BUDGETED EXPENDITURES			
2017-18 Amount \$74,440 Source Supplemental and Concentration Budget Reference 1000-1999: Certificated Personnel Salaries 1 FTE Music teacher (intermediate) Amount \$499,054 Source Supplemental and Concentration Budget Reference 1000-1999: Certificated Personnel Salaries Fund 5 FTE elementary music teachers Amount \$50,000 Source Supplemental and Concentration Budget Reference 4000-4999: Books And Supplies Music program supplies	2018-19 Amount \$74,440 Source Supplemental and Concentration Budget Reference 1000-1999: Certificated Personnel Salaries 1 FTE Music teacher (intermediate) Amount \$499,054 Source Supplemental and Concentration Budget Reference 1000-1999: Certificated Personnel Salaries Fund 5 FTE elementary music teachers Amount \$50,000 Source Supplemental and Concentration Budget Reference 4000-4999: Books And Supplies Music program supplies	2019-20 Amount \$74,440 Source Supplemental and Concentration Budget Reference 1000-1999: Certificated Personnel Salaries 1 FTE Music teacher (intermediate) Amount \$499,054 Source Supplemental and Concentration Budget Reference 1000-1999: Certificated Personnel Salaries Fund 5 FTE elementary music teachers Amount \$50,000 Source Supplemental and Concentration Budget Reference 4000-4999: Books And Supplies Music program supplies	
Action 7 For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]			

<u>Location(s)</u> ☐ All Schools ☐ Specific Schools:	☐ Specific Grade spans:	OR
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For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u> ☒ English Learners ☒ Foster Youth ☒ Low Income	<u>Scope of Services</u> ☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)	<u>Location(s)</u> ☒ All Schools ☐ Specific Schools:
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<u>ACTIONS/SERVICES</u>	2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Service: Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student.	Service: Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student.	Service: Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student.	Service: Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student.

<u>BUDGETED EXPENDITURES</u>			
2017-18	2018-19	2019-20	2019-20
Amount	Amount	Amount	Amount
\$770,000	\$770,000	\$770,000	\$770,000
Source	Source	Source	Source
Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Budget Reference	Budget Reference	Budget Reference
1000-1999: Certificated Personnel Salaries Maintain current number of ROP and CTE courses. Maintain baseline	1000-1999: Certificated Personnel Salaries Maintain current number of ROP and CTE courses. Maintain baseline	1000-1999: Certificated Personnel Salaries Maintain current number of ROP and CTE courses. Maintain baseline	1000-1999: Certificated Personnel Salaries Maintain current number of ROP and CTE courses. Maintain baseline
Amount	Amount	Amount	Amount
\$170,373	\$170,373	\$170,373	\$170,373
Source	Source	Source	Source
Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Budget Reference	Budget Reference	Budget Reference
1000-1999: Certificated Personnel Salaries Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE	1000-1999: Certificated Personnel Salaries Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE	1000-1999: Certificated Personnel Salaries Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE	1000-1999: Certificated Personnel Salaries Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE

Amount	\$30,135	Amount	\$30,135
Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures CTE Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures CTE Transportation

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
<u>Location(s)</u>	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☒ English Learners ☒ Foster Youth ☒ Low Income
<u>Scope of Services</u>	☐ LEA-wide ☐ Schoolwide ☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	☐ New ☐ Modified ☒ Unchanged	2018-19	☐ New ☐ Modified ☒ Unchanged	2019-20	☐ New ☐ Modified ☒ Unchanged
Service: Decrease the student to device ratio.					
Service: Decrease the student to device ratio.					

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$250,000	\$250,000	\$250,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Decrease the student to device ratio districtwide	Budget Reference	4000-4999: Books And Supplies Decrease the student to device ratio districtwide	Budget Reference	4000-4999: Books And Supplies Decrease the student to device ratio districtwide

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
<u>Location(s)</u>	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☒ English Learners ☒ Foster Youth ☒ Low Income
<u>Scope of Services</u>	☐ LEA-wide ☐ Schoolwide ☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged
--

Service: 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.

2018-19

☐ New ☐ Modified ☒ Unchanged
--

Service: 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.

2019-20

☐ New ☐ Modified ☒ Unchanged
--

Service: 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.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,815,649
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2018-19

Amount	\$1,815,649
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2019-20

Amount	\$1,815,649
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Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary Increase 4% (2013-14)	Budget Reference	1000-1999: Certificated Personnel Salaries Salary Increase 4% (2013-14)	Budget Reference	1000-1999: Certificated Personnel Salaries Salary Increase 4% (2013-14)
Amount	\$2,314,602	Amount	\$2,314,602	Amount	\$2,314,602
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary Increase 5% (2014-15)	Budget Reference	1000-1999: Certificated Personnel Salaries Salary Increase 5% (2014-15)	Budget Reference	1000-1999: Certificated Personnel Salaries Salary Increase 5% (2014-15)
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention
Amount	\$51,992	Amount	\$51,992	Amount	\$51,992
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Speech TOSA 0.5 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries Speech TOSA 0.5 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries Speech TOSA 0.5 FTE
Amount	\$61,694	Amount	\$61,694	Amount	\$61,694
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries STARS Paraprofessionals (4) 3.75 FTE	Budget Reference	2000-2999: Classified Personnel Salaries STARS Paraprofessionals (4) 3.75 FTE	Budget Reference	2000-2999: Classified Personnel Salaries STARS Paraprofessionals (4) 3.75 FTE

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☐ Modified	☒ Unchanged
Goal 2		
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.		
STATE ☒ 1	☐ 2	☐ 3
COE ☐ 9	☐ 10	
LOCAL		
Stakeholder input established the need for the addition of health services for students with ongoing health issues, increased positive behavioral Interventions and supports, Increased counseling services at the secondary level, support for existing school libraries, and an increased focus on safe and sound maintenance of facilities to ensure that our district provides a physically and emotionally safe environment that is culturally responsive to all students.		

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Suspension (Disciplinary action-pulled out of class) (August through April)	13%	Decrease Overall %	Decrease Overall %	Decrease Overall %
District Expulsion (August through April)	.8%	Decrease Overall %	Decrease Overall %	Decrease Overall %
Overall Graduation Rates	87.9%	Increase Overall %	Increase Overall %	Increase Overall %
Student Attendance	95.9%	Increase Overall %	Increase Overall %	Increase Overall %
High School Dropout Rate (15-16)	2.3%	Decrease Overall %	Decrease Overall %	Decrease Overall %
Middle School Dropout Rate	.2%	Decrease Overall %	Decrease Overall %	Decrease Overall %

Chronic Absenteeism (14-15)	7.4%		Decrease Overall %		Decrease Overall %
Secondary Healthy Kids Survey: Safe School	65%		Increase Overall %		Increase Overall %
Williams Facilities Report	100%		100%		100%
Secondary Healthy Kids Survey: Caring Adult Relationships	29%		Increase Overall %		Increase Overall %

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☒ English Learners	☒ Foster Youth	☒ Low Income
<u>Scope of Services</u>			
☒ LEA-wide	☐ Schoolwide	OR	☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

Service: Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.

Service: Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.

Service: Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.

BUDGETED EXPENDITURES

2017-18

Amount	\$97,222	
Source	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Nurse	
Amount	\$256,989	
Source	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Health Aides 4.5 FTE	
Amount	\$309,829	
Source	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries 2.5 FTE Assistant Principals	
Amount	\$16,822	
Source	Supplemental and Concentration	
Budget Reference	5900: Communications Catapult EMS Software	
Amount	\$34,944	
Source	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Health Aide II	
Amount	\$50,000	
Source	Supplemental and Concentration	

2018-19

Amount	\$97,222	
Source	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Nurse	
Amount	\$256,989	
Source	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Health Aides 4.5 FTE	
Amount	\$309,829	
Source	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries 2.5 FTE Assistant Principals	
Amount	\$16,822	
Source	Supplemental and Concentration	
Budget Reference	5900: Communications Catapult EMS Software	
Amount	\$34,944	
Source	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Health Aide II 1 FTE	
Amount	\$50,000	
Source	Supplemental and Concentration	

2019-20

Amount	\$97,222	
Source	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Nurse	
Amount	\$256,989	
Source	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Health Aides 4.5 FTE	
Amount	\$309,829	
Source	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries 2.5 FTE Assistant Principals	
Amount	\$16,822	
Source	Supplemental and Concentration	
Budget Reference	5900: Communications Catapult EMS Software	
Amount	\$34,944	
Source	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Health Aide II 1 FTE	
Amount	\$50,000	
Source	Supplemental and Concentration	

Budget Reference	4000-4999: Books And Supplies Safety and Emergency Supplies	Budget Reference	4000-4999: Books And Supplies Safety and Emergency Supplies	Budget Reference	4000-4999: Books And Supplies Safety and Emergency Supplies
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Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
<u>Location(s)</u>	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☒ English Learners ☒ Foster Youth ☒ Low Income
<u>Scope of Services</u>	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Service: Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.	Service: Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.	Service: Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.

2018-19

2019-20

BUDGETED EXPENDITURES

2017-18

Amount	\$164,910	2018-19	Amount	\$164,910	2019-20	Amount	\$164,910
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Source	Supplemental and Concentration	Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries 4.31 FTE Attendance Clerks	Budget Reference	2000-2999: Classified Personnel Salaries 4.31 FTE Attendance Clerks	Budget Reference	2000-2999: Classified Personnel Salaries 4.31 FTE Attendance Clerks
Amount	\$45,694	Amount	\$45,694	Amount	\$45,694
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries SARB Secretary .8 FTE	Budget Reference	2000-2999: Classified Personnel Salaries SARB Secretary 0.8 FTE	Budget Reference	2000-2999: Classified Personnel Salaries SARB Secretary 0.8 FTE
Amount	\$54,400	Amount	\$54,400	Amount	\$54,400
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Attention 2 Attendance (A2A) software and services with School Innovations & Advocacy (SI&A).	Budget Reference	5000-5999: Services And Other Operating Expenditures Attention 2 Attendance (A2A) software and services with School Innovations & Advocacy (SI&A).	Budget Reference	5000-5999: Services And Other Operating Expenditures Attention 2 Attendance (A2A) software and services with School Innovations & Advocacy (SI&A).

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☒ English Learners	☒ Foster Youth	☒ Low Income
<u>Scope of Services</u>	☒ LEA-wide	☐ Schoolwide	☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.

Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.

Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.

BUDGETED EXPENDITURES

2017-18

Amount

\$66,064

Source

Supplemental and Concentration

Budget Reference

2000-2999: Classified Personnel Salaries
1 FTE PBIS Coordinator

2018-19

Amount

\$66,064

Source

Supplemental and Concentration

Budget Reference

2000-2999: Classified Personnel Salaries
1 FTE PBIS Coordinator

2019-20

Amount

\$66,064

Source

Supplemental and Concentration

Budget Reference

2000-2999: Classified Personnel Salaries
1 FTE PBIS Coordinator

Amount

\$20,000

Source

Supplemental and Concentration

Budget Reference

5800: Professional/Consulting Services
And Operating Expenditures
Fund PBIS training

Amount

\$20,000

Source

Supplemental and Concentration

Budget Reference

5800: Professional/Consulting Services
And Operating Expenditures
Fund PBIS trainingAction **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served☐ All ☐Students with Disabilities ☐

[Specific Student Group(s)]

Location(s)☐ All Schools ☐Specific Schools: ☐☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served☒English Learners ☒Foster Youth ☒

Low Income

Scope of Services☒LEA-wide ☐Schoolwide ☐OR ☐

Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools☐ Specific Schools:☐ Specific Grade spans:ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged**2018-19**☐ New ☐ Modified ☒ Unchanged

Service: Continue and expand services which meet the social and emotional needs of students through counseling.

Service: Continue and expand services which meet the social and emotional needs of students through counseling.

2019-20☐ New ☐ Modified ☒ Unchanged

Service: Continue and expand services which meet the social and emotional needs of students through counseling.

BUDGETED EXPENDITURES**2017-18**

Amount

\$77,398

Source

Supplemental and Concentration

Budget Reference

2000-2999: Classified Personnel Salaries
0.5 FTE Mental Health Clinician

Amount

\$199,611

Source

Supplemental and Concentration

Budget Reference

1000-1999: Certificated Personnel Salaries
2.5 FTE Intermediate Counselors

Amount

\$760,373

Source

Supplemental and Concentration

Budget Reference

1000-1999: Certificated Personnel Salaries
8 FTE High School Counselors 4 at LHS & 4 at MHS

Amount

\$7,500

Source

Supplemental and Concentration

2019-20

Amount

\$77,398

Source

Supplemental and Concentration

Budget Reference

2000-2999: Classified Personnel Salaries
0.5 FTE Mental Health Clinician

Amount

\$199,611

Source

Supplemental and Concentration

Budget Reference

1000-1999: Certificated Personnel Salaries
2.5 FTE Intermediate Counselors

Amount

\$760,373

Source

Supplemental and Concentration

Budget Reference

1000-1999: Certificated Personnel Salaries
8 FTE High School Counselors 4 at LHS & 4 at MHS

Amount

\$7,500

Source

Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries Increase counseling secretaries work year from 205 days to 217 days	Budget Reference	2000-2999: Classified Personnel Salaries Increase counseling secretaries work year from 205 days to 217 days	Budget Reference	2000-2999: Classified Personnel Salaries Increase counseling secretaries work year from 205 days to 217 days
Amount	\$128,817	Amount	\$128,817	Amount	\$128,817
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5 FTE Alternative Education school counselors	Budget Reference	1000-1999: Certificated Personnel Salaries 1.5 FTE Alternative Education school counselors	Budget Reference	1000-1999: Certificated Personnel Salaries 1.5 FTE Alternative Education school counselors
Amount	\$170,000	Amount	\$170,000	Amount	\$170,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 2 - .75 FTE School Resource Officers (1MPD and 1 YCSD)	Budget Reference	5000-5999: Services And Other Operating Expenditures 2 - .75 FTE School Resource Officers (1MPD and 1 YCSD)	Budget Reference	5000-5999: Services And Other Operating Expenditures 2 - .75 FTE School Resource Officers (1MPD and 1 YCSD)

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematic skills. Decrease the student to device district wide and develop technology device replacement plan. Annual Technology survey will be administered to determine future site/district technology needs.

2018-19

☐ New ☐ Modified ☒ Unchanged

Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematic skills. Decrease the student to device district wide and develop technology device replacement plan. Annual Technology survey will be administered to determine future site/district technology needs.

2019-20

☐ New ☐ Modified ☒ Unchanged

Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematic skills. Decrease the student to device district wide and develop technology device replacement plan. Annual Technology survey will be administered to determine future site/district technology needs.

BUDGETED EXPENDITURES

2017-18

Amount \$250,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Decrease the student to device ratio districtwide and develop technology device replacement plan

2018-19

Amount \$250,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Decrease the student to device districtwide and develop technology device replacement plan

2019-20

Amount \$250,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Decrease the student to device districtwide and develop technology device replacement plan

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
<u>Location(s)</u>	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☒ English Learners ☒ Foster Youth ☒ Low Income
<u>Scope of Services</u>	☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

<u>Location(s)</u> ☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:
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ACTIONS/SERVICES

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

Service: Assure program compliance and safeguard targeted and restricted funding.

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

Service: Assure program compliance and safeguard targeted and restricted funding.

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

Service: Assure program compliance and safeguard targeted and restricted funding.

BUDGETED EXPENDITURES

2017-18

Amount \$77,855.10

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries
Categorical Technician 1 FTE

2018-19

Amount \$77,855.10

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries
Categorical Technician

2019-20

Amount \$77,855.10

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries
Categorical Technician

7

Action

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All
 ☐ Students with Disabilities
 ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools
 ☐ Specific Schools:

☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners
 ☒ Foster Youth
 ☒ Low Income

Scope of Services

☒ LEA-wide
 ☐ Schoolwide
 OR
 ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools
 ☐ Specific Schools:

☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

Service: Routine Maintenance.

Service: Routine Maintenance Fund

Service: Routine Maintenance Fund

BUDGETED EXPENDITURES

2017-18

Amount

\$205,000

Source

Supplemental and Concentration

Amount

\$205,000

Source

Supplemental and Concentration

2018-19

Budget Reference

6000-6999: Capital Outlay
Routine Maintenance Fund

Budget Reference

6000-6999: Capital Outlay
Routine Maintenance Fund

2019-20

Amount

\$205,000

Source

Supplemental and Concentration

Budget Reference

6000-6999: Capital Outlay
Routine Maintenance Fund

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All

☐ Students with Disabilities

☐ [Specific Student Group(s)]

Location(s)

☐ All Schools

☐ Specific Schools:

☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners

☒ Foster Youth

☒ Low Income

Scope of Services

☒ LEA-wide

☐ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools

☐ Specific Schools:

☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New

☐ Modified

☒ Unchanged

☐ New

☐ Modified

☒ Unchanged

☐ New

☐ Modified

☒ Unchanged

Service: 2.5% total budget with 1% allocated specifically for Deferred Maintenance Plan.

Service: 2.5% total budget with 1% allocated specifically for Deferred Maintenance Plan.

Service: 2.5% total budget with 1% allocated specifically for Deferred Maintenance Plan.

BUDGETED EXPENDITURES

2017-18			
Amount	\$820,000	2018-19	2019-20
Source	Supplemental and Concentration	Amount	\$820,000
Budget Reference	6000-6999: Capital Outlay Deferred Maintenance Plan	Source	Supplemental and Concentration
		Budget Reference	6000-6999: Capital Outlay Deferred Maintenance Plan

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Dupliccate the table as needed.

	☐ New	☐ Modified	☒ Unchanged
Goal 3 Goal 3: Increase parent, family, and community involvement in the education of all students.			
State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL		
Stakeholder input established the need to continue and expand approaches for communication with parents and provide stakeholders with greater access to district and site information to ensure increased parent, family, and community involvement in the education of all students.			

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Stakeholder Satisfaction Survey Results (Overall LCAP activities valuable to educational program.)	78%	Increase %	Increase %	Increase %
Site Council Agenda/Minutes	100% Posted	100% Posted	100% Posted	100% Posted
D/ELAC/Agenda/Minutes	100% Posted	100% Posted	100% Posted	100% Posted
District Advisory Agendas	100% Posted	100% Posted	100% Posted	100% Posted
List of district and site events posted on district website and in newsletters.	100% Posted	100% Posted	100% Posted	100% Posted

Annual Translations	100 Documents, 200 Hours of Face to Face and All Calls	Maintain Consistency	Maintain Consistency	Maintain Consistency
Number of School Messenger Messages Received by Parents	414,522 Messages Received	Maintain	Maintain	Maintain

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:
OR			

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	☒ English Learners	☒ Foster Youth	☒ Low Income
<u>Scope of Services</u>	☒ LEA-wide	☐ Schoolwide	OR ☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Service: Continue and expand approaches to communication with parents, including the District Accountability and Assessment Management System, SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services.

2018-19

☐ New ☐ Modified ☒ Unchanged

Service: Continue and expand approaches to communication with parents, including the District Accountability and Assessment Management System, SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services.

2019-20

☐ New ☐ Modified ☒ Unchanged

Service: Continue and expand approaches to communication with parents, including the District Accountability and Assessment Management System, SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services.

BUDGETED EXPENDITURES**2017-18**

Amount	\$65,959	
Source	Supplemental and Concentration	
Budget Reference	5900: Communications District Accountability and Assessment System/Survey Monkey/ SchoolMessenger	
Amount	\$79,964	
Source	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries 1.5 FTE district Translators/Interpreters	
Amount	\$6,400	
Source	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries Fund Parenting with Dignity Classes	
Amount	\$14,523	
Source	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Fund Homeless Advocate (3.5hrs/day)	

2018-19

Amount	\$65,959	
Source	Supplemental and Concentration	
Budget Reference	5900: Communications Add District Accountability and Assessment Management System/Survey Monkey/ SchoolMessenger	
Amount	\$79,964	
Source	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries 1.5 FTE district Translators/Interpreters	
Amount	\$6,400	
Source	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries Fund Parenting with Dignity Classes	
Amount	\$14,523	
Source	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Fund Homeless Advocate (3.5hrs/day)	

2019-20

Amount	\$65,959	
Source	Supplemental and Concentration	
Budget Reference	5900: Communications Add District Accountability and Assessment Management System/Survey Monkey/ SchoolMessenger	
Amount	\$79,964	
Source	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries 1.5 FTE district Translators/Interpreters	
Amount	\$6,400	
Source	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries Fund Parenting with Dignity Classes	
Amount	\$14,523	
Source	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Fund Homeless Advocate (3.5hrs/day)	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18

☐ 2018–19

☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$20,032,595

Percentage to Increase or Improve Services: 27.83%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

With 81.99% of our MJUSD students in the unduplicated count of students in the targeted subgroups, 100% of funding will be used on districtwide efforts to improve student achievement in these subgroups. All services to be provided are focused on services for low income pupils, English Learners and foster youth. The actions to serve low-income pupils, English Learners, foster youth, and pupils redesignated as fluent English proficient are listed and described in Section 3 Actions, Services, and Expenditures, subpart (B) of the LCAP. The descriptions include the expenditures necessary to implement these actions and the related services. Section 3 Actions, Services, and Expenditures, subpart (C) of the LCAP describes the minimum funding target of 81.99% for additional or improved services for low-income pupils, English Learners and foster youth.

MJUSD's increase in funds in the LCAP year 2017-2018 as calculated on the number and concentration of low income, foster youth, and English Learner pupils is \$1,534,994 with an unduplicated count of 81.99%. Given this large percentage, all MJUSD goals are designed to close the achievement gap and meet the needs of these targeted students. With the established goal and programs defined in the LCAP all students will benefit from these services. The expenditures of these funds are outlined in the activities and allocations in the development of MJUSD's three strategic goals shown on the previous pages and in the budget documentation. Stakeholder input through the public forums framed the MJUSD LCAP plan that largely features centrally distributed services to English Learners, students of low income families, and foster youth through site-specific programs and personnel. MJUSD is expending these funds in 2016-2017 to provide access to greater numbers of exceedingly qualified staff well prepared to collaborate and implement researched based California standards aligned curriculum, a strong system of support and collaboration amongst all stakeholders, additional access to intervention, acceleration, health and counseling services, and a broad course of study in a healthy well maintained environment for all students.

With 81.99% of our MJUSD students in the unduplicated count of students in the targeted subgroups, 100% of funding will be used on districtwide efforts to improve student achievement in these subgroups. These services are principally directed to and effective in meeting LCAP goals for unduplicated pupils in the state and any local priorities. All services to be provided are focused on services for low income pupils, English Learners and foster youth. The actions to serve low-income pupils, English Learners, foster youth, and pupils redesignated as fluent English proficient are listed and described in Section 3 Actions, Services, and Expenditures, subpart (B) of the LCAP. The descriptions include the expenditures necessary to implement these actions and the related services. Section 3 Actions, Services, and Expenditures, subpart (C) of the LCAP describes the minimum funding target of 81.99% for additional or improved services for low-income pupils, English Learners and foster youth. MJUSD will expend all of its additional \$1,534,944 Supplemental/Concentration funds in 2017-2018 to meet the needs of our English Learners, Foster Youth, low socioeconomic students and students with disabilities. With an unduplicated count of 81.99%, the district is also utilizing the funds to meet the needs of ALL students through increased intervention and supplemental services, but will specifically target English Learners, Foster Youth, low socioeconomic students and student with disabilities.

Based on the Minimum Proportionality Percentage (MPP), Marysville Joint Unified School District must increase services by 27.83%. The increased and improved services to students far exceed the MPP of 27.83% as evidenced in MJUSD's drive to retain and increase student access to exceedingly qualified staff, professional development to further the implementation of California state standards focused on student achievement and citizenship, a healthy well maintained educational environment with a community of student centered stakeholders, and a broad spectrum of strategically planned course offerings to prepare our students to academically, physically and socially take on the world before them.