

# MJUSD

## 2016-17



# Local Control Accountability Plan

**UPDATE**  
1/26/2016



LCAP GOAL:	GOAL:	GOAL ACHIEVEMENT:
<b>GOAL 1:</b> Provide learning opportunities that result in increased academic achievement and ensure quality	Provide Professional Development to ensure HQ mandates & deepen educator knowledge of effective instructional strategies & practices, as related to Common Core instruction.	<b>2014-15 Ongoing Cost:</b> Funding for Staff Development Days= \$600,000.
classroom instruction for all students, including support systems which meet the needs of the targeted population.	Support the implementation of Common Core instruction through the adoption and collaboration of instructional materials.	<b>2014-15 Ongoing Cost:</b> Set aside 50% of cost for Instructional Materials- English/Language Arts= \$500,000. (Aligned with CDE adoption cycle in 2016-17) <b>2015-16 Ongoing Cost:</b> Fund supplementary consumable materials= <b>\$38,000. (\$10,000 expended to date)</b>
	Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220, English, social science, foreign language, physical education, science, mathematics, visual and performing arts, applied arts, career technical education) A-G Requirements.	<b>2014-15 Ongoing Cost:</b> 3 FTE Grades K-3 (24:1)= \$120,977. <b>2014-15 Ongoing Cost:</b> Increase athletic budgets at LHS & MHS by \$25,000 each= \$50,000 total. <b>2015-16 Ongoing Cost:</b> Increase athletic budgets at YGS, MCK, & FHS by \$5,000 each = <b>\$15,000.</b>



LCAP GOAL:	GOAL:	GOAL ACHIEVEMENT:
<p><b>GOAL 1:</b> Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems which meet the needs of the targeted population.</p>	<p>Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220, English, social science, foreign language, physical education, science, mathematics, visual and performing arts, applied arts, career technical education) A-G Requirements.</p>	<p><b>2015-16 One Time Cost:</b>  Purchase AP textbooks for LHS &amp; MHS= <b>\$55,000</b>. (Total to date <b>\$42,789</b>)  AP Calculus (LHS 40, MHS 40= \$12,580)  AP American Literature (80= \$6,450)  AP Language (LHS 40, MHS 40= \$6,450)  AP Literature (LHS 36, MHS 36= \$5,913)  AP American History (LHS 36= \$5,698)  AP Psychology (LHS 36= \$5,698)</p> <p><b>2015-16 Ongoing Cost:</b>  <del>Fund 2 FTE Instructional Strategies TOSA's=</del>  <b>\$162,238</b>. Funds for 2015-16 transferred to reduce device to student ratio in technology.</p> <p><b>2015-16 Ongoing Cost:</b>  Fund before &amp; after school tutoring for struggling 7-12 students= 1,080 hrs.= <del>\$61,057</del>  LHS= 353 hours/\$17,240  MHS= 353 hours/\$17,240  FHS= 64 hours/\$3,126  MCK=129 hours/\$6,302  YGS= 181 hours/\$8,842=  Total= <b>\$52,750</b></p>



LCAP GOAL:	GOAL:	GOAL ACHIEVEMENT:
<b>GOAL 1:</b> Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction	Teachers who provide specialized instruction in the arts and/or physical education integrated with Common Core Standards.	<b>2014-15 Ongoing Cost:</b> AFJROTC Startup Fund= \$40,000.  <b>2015-16 Ongoing Cost:</b> Fund 7 FTE Elementary PE Specialists= <b>\$588,000.</b>
for all students, including support systems which meet the needs of the targeted population.	Continue to provide support for existing school libraries and expand services to support the California State Standards.	<b>2014-15 Ongoing Cost:</b> 4.15 FTE Library Clerks= \$157,208.  <b>2014-15 Ongoing Cost:</b> Destiny software for all school libraries= \$23,343.  <b>2015-16 Ongoing Cost:</b> Renaissance Learning E/LA & Math software for K-8 sites= <del>\$102,000</del> <b>\$110,411</b>
	Provide instrumental/vocal music opportunities to intermediate and high school students.	<b>2014-15 Ongoing Cost:</b> 1 FTE Music teacher (YGS)= <del>\$77,000</del> . Position filled 2015-16 school year. Purchased musical instruments= <b>\$71,017</b>  <b>2015-16 One Time Cost:</b> Complete purchase of musical instruments for LHS & YGS= <del>\$60,000</del> . <b>\$52,610.</b>  <b>2015-16 One Time Cost:</b> Fund 4 FTE elementary music teachers= <del>\$336,000</del> . <b>\$340,755.</b>



LCAP GOAL:	GOAL:	GOAL ACHIEVEMENT:
<b>GOAL 1:</b> 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.	Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student.	<b>2014-15 Ongoing Cost:</b> Transportation Costs= \$36,000  <b>2015-16 Ongoing Cost:</b> Maintain baseline funding= <b>\$400,000.</b>  <b>2015-16 Ongoing Cost:</b> Additional elective/AP staffing= 1 @ LHS (Culinary Arts) & 1 @ MHS (Math)= 2 FTE = <b>\$162,238.</b>
	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.	<b>2014-15 Ongoing Cost:</b> Salary Increase 4%= \$2,185,967.  <b>2015-16 Ongoing Cost:</b> Salary Increase 5%= <b>\$3,112,775.</b>

LCAP GOAL:	GOAL:	GOAL ACHIEVEMENT:
<b>GOAL 2:</b> Enhance the current learning environment to ensure that our schools provide a physically and emotionally safe environment that is culturally responsive to all students.	Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.	<p><b>2014-15 Ongoing Cost:</b>            1 FTE Nurse= \$58,512.</p> <p><b>2014-15 Ongoing Cost:</b>            Six .5 FTE Health Aides= \$85,200.</p> <p><b>2014-15 Ongoing Cost:</b>            1.5 FTE Assistant Principals= \$131,967.            (1 FTE LIN/0.5 FTE KYN)</p> <p><b>2015-16 Ongoing Cost:</b>            Purchase Catapult EMS Software= <b>\$21,922.</b></p>
	Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.	<p><b>2014-15 Ongoing Cost:</b>            4.31 FTE Attendance Clerks= \$146,270.</p> <p><b>2015-16 Ongoing Cost:</b>            SARB Secretary 0.8 FTE= <del>\$43,500</del> <b>\$44,727.</b></p>
	Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.	<p><b>2014-15 Ongoing Cost:</b>            1 FTE PBIS Coordinator= \$59,440.</p> <p><b>2015-16 On Time Cost:</b>            Fund Tier I PBIS training: ARB, KYN, FHS/ LRS, OLI, DOB/YFS, BVS/COR, ALT ED= <b>\$25,000.</b></p>



LCAP GOAL:	GOAL:	GOAL ACHIEVEMENT:
<b>GOAL 2:</b> Enhance the current learning environment	Increase 9-12 athletic/activity budgets.	<b>2014-15 Ongoing Cost:</b> \$25,000 each to LHS and MHS. Total= \$50,000
to ensure that our schools provide a physically and emotionally safe environment that is culturally responsive to all students.	Continue & expand services which meet the social & emotional needs of students via counseling services.	<p><b>2014-15 Ongoing Cost:</b> 0.5 FTE Mental Health Clinician= \$65,477.</p> <p><b>2014-15 Ongoing Cost:</b> 1 FTE Intermediate and .5 FTE High School Counselors= \$115,437.</p> <p><b>2015-16 Ongoing Cost:</b> 4 FTE High School Counselors 1 @ LHS &amp; 2 @ MHS &amp; 1 @ Alt Ed= <b>\$366,000.</b></p> <p><b>2015-16 Ongoing Cost:</b> Fully fund existing counselors at LHS (1.75 FTE) and MHS (.75 FTE) = <b>\$294,00.</b></p> <p><b>2015-16 Ongoing Cost:</b> Increase counseling secretaries work year from 205 days to 217 days= <b>\$7,500.</b></p>
	Assure program compliance and safeguard targeted and restricted funding.	<b>2014-15 Ongoing Cost:</b> Categorical Technician= \$48,141.



LCAP GOAL:	GOAL:	GOAL ACHIEVEMENT:
<b>GOAL 2:</b> Enhance the current learning environment to ensure that our schools provide a physically and emotionally safe environment that is	<b>Wireless access points and infrastructure for technology will be available at all school sites.</b>  Decrease the student to device ratio.	<b>2014-15 One Time Cost:</b> California one-time Common Core Implementation Funds= \$300,000.  <b>2015-16 Ongoing Cost:</b> Decrease student to device ratio= <b>\$250,000.</b>
culturally responsive to all students.	2.5% total budget with 1% allocated specifically for Deferred Maintenance Plan.	<b>2014-15 Ongoing Cost:</b> \$820,000.





LCAP GOAL:	GOAL:	GOAL ACHIEVEMENT:
<b>GOAL 3:</b> Increase parent, family, and community involvement in the education of all students.	Expand communication with parents through a variety of mediums.	<p><b>2014-15 Ongoing Cost:</b> Add District Accountability and Assessment Management System/ Illuminate= <b>\$55,097</b>. Survey Monkey= <b>\$780</b>. SchoolMessenger= <b>\$9,600</b>.</p> <p><b>2014-15 Ongoing Cost:</b> 1.4 FTE district Translators/Interpreters= <b>\$46,331</b>.</p> <p><b>2015-16 Ongoing Cost:</b> Fund Parenting with Dignity Classes= <b>\$6,000</b>.</p> <p><b>2015-16 Ongoing Cost:</b> Fund Homeless Liaison (2 hrs/day) = <b>\$9,650</b>.</p>



# Preparing for the 2016-17 LCAP

# LCAP/Budget Meeting Schedule



## **December 9, 2015**

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

## **February 10, 2016**

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

## **March 9, 2016**

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

## **April 20, 2016**

- Review the results from the stakeholder survey and determine if any currently identified actions and/or services will be added, expanded, or eliminated in the 2016-17 LCAP.
- Solidify recommendations to be presented to the Superintendent.

# Proposed Timeline

- Budget/LCAP Committee finalize recommendations to Superintendent on 4/20/16.
- First draft of LCAP made available on district website and at school sites for public review on 5/06/16.
- LCAP revisions completed and Superintendent's written response to comments posted on 5/16/16.
- Present final draft and hold public hearing at the 6/21/16 special board meeting.
- LCAP and budget adopted by Board of Trustees at the 6/28/16 board meeting.

## Budget/LCAP Committee Members:

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

# Questions?

