



Marysville Joint Unified School District

2016-17 Local Control Accountability Plan

(LCAP)

MJUSD

LCAP Goals

Goal 1:

Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems which meet the needs of the targeted population. (Socioeconomically Disadvantaged, English Learners, and Foster Youth)

Goal 2:

Enhance the current learning environment to ensure that our schools provide a physically and emotionally safe environment that is culturally responsive to all students.

Goal 3:

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

Budget/LCAP Committee Members

Group Representing:

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

Name:

Inge Schlussler
Angela Stegall
Ruda Nelson
Bernie Ridgeway
Lynette Abbott
Don Buerer
Rob Gregor
Kathleen Hansen
Gary Cena
Glen Harris
Tony Dannible
Ramiro Carreon
Ryan DiGiulio
Jennifer Passaglia
Lennie Tate
Jami Larson
Haseena Khan
Emily Hicks
Geu Thao

LCAP/Budget Meeting Schedule

December 9, 2015

- Gave an overview of the process, timelines, and outcomes for this committee.
- Reviewed the 2015–16 LCAP and MJUSD budget.

February 10, 2016

- Provided an update on the Governor's proposed 2015–16 state budget and its potential impact on the MJUSD budget.
- Reviewed mid-Year LCAP implementation.

March 9, 2016

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

April 20, 2016

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

Marysville Joint Unified School District 2016 LCAP Survey RESULTS

X	Item #	Items listed below are in no particular order:
357	1.	Additional teachers to support the new Advance Placement (AP), elective, & Career Technical Education (CTE) classes.
407	2.	More high school credit recovery options, support staff, and online course offerings.
132	3.	More English as a Second Language programs at individual school sites.
344	4.	School funding for emergency supplies, security cameras, and/or training.
234	5.	More academic & behavioral support classes for students (i.e., academic seminars, study skills, strategic math, and English/Language Arts, etc.).
194	6.	TK–8 th grade counselors to provide social/emotional support for students.
238	7.	More 9–12 counselors to provide social/emotional support for students.
119	8.	Student-to-student “Peer” counseling.
227	9.	Increased nursing staff & health aides districtwide.
721	10.	Athletic trainer at Lindhurst High School and Marysville High School.
85	11.	More full-time attendance clerks to improve student attendance.
837	12.	More funding to expand athletic offerings.
3311	13.	More music in grades K–12 which includes funding for instructional materials and instruments.
160	14.	More districtwide elementary PE specialists.
179	15.	Expand and support additional services for the Positive Behavioral Interventions & Support (PBIS) program (anti-bullying program) including 9 th grade transitions.
263	16.	Districtwide implementation of the Advancement Via Individual Determination (AVID) program to prepare all students for college and other postsecondary opportunities.
227	17.	Improve school libraries by increasing hours for library personnel & increase the number of books available to students.
379	18.	More textbooks, equipment, and materials for core classes.
311	19.	More computer software to meet the needs of 21 st century learner.
68	20.	Lower district student-to-computer ratio.
139	21.	More technology support personnel to provide technical support for school sites.
60	22.	Instructional strategy coaches to support newly adopted curriculum and the implementation of common core standards.
286	23.	Funding for the purchase of new school busses.
261	24.	Maintain & expand Career Technical Education (CTE) courses to provide hands-on technical & career-ready skills.
769	25.	Expand elective course offerings at high schools (i.e., art, music, drama, etc.).

Completed surveys were due April 8, 2016.
 1,685 submitted surveys



MJUSD Budget/LCAP Advisory Committee Recommendations to the Superintendent for the 2016-17 LCAP

Survey Item #	Item #	Survey Votes	
12.	#1	837	More funding to expand athletic offerings.
25.	#2	769	Expand elective course offerings at high schools (i.e., art, music, drama, etc.).
10.	#3	721	Athletic trainer at Lindhurst High School and Marysville High School.
2.	#4	407	More high school credit recovery, support staff, and online course offerings.
18.	#5	379	More textbooks, equipment, and materials for core classes.
			Other Items Recommended:
			Add Assistant Principals as CA Education Code formula allows.
			Add school counselors as needed.

What have we already funded?

2014-15 LCAP Funded Items

<u>Goal:</u>	<u>Item:</u>	<u>Cost:</u>
1	Professional Development	\$ 450,000
1	Instructional Materials (English/Language Arts 2016-17 Adoption)	\$ 650,000
1	Increase Athletic Budgets Grades 9-12	\$ 50,000
1	AFROTC Startup Fund	\$ 40,000
1	ROP Transportation Costs	\$ 30,135
2	Deferred Maintenance	\$ 820,000
2 & 3	Destiny Software for K-12 Sites	\$ 10,916
2 & 3	Districtwide Software (Illuminate, SchoolMessenger, & Survey Monkey)	\$ 65,477
1	4.15 FTE Increase Library Clerks	\$ 213,695
2	4.31 FTE Increase Attendance Clerks	\$ 175,479
1	2.0 FTE Decrease Class Size in Grades K-3 (24:1)	\$ 142,617
1	1.0 FTE Intermediate School Music Teacher (YGS)	\$ 90,700
1	1.0 FTE Categorical Financial Technician	\$ 72,970
2	1.0 FTE Nurse	\$ 77,233
2	4.5 FTE Health Aides	\$ 190,752
2	0.5 FTE Mental Health Clinician	\$ 70,942
1	1.0 FTE Intermediate School Counselor	\$ 64,753
2	0.5 FTE High School Counselor	\$ 53,447
1	1.0 FTE PBIS Coordinator	\$ 66,064
2	1.5 FTE Elementary Assistant Principals	\$ 171,457
3	1.4 FTE District Translators	\$ 79,964
1	4% Total Compensation to all Employee Groups	<u>\$1,815,649</u>
Year 1 Total=		\$5,402,250

The 2014-15 costs have been updated to reflect the new projected costs for 2016-17.

2015-16 LCAP Funded Items

<u>Goal:</u>	<u>Item:</u>	<u>Cost:</u>
1	5% Total Compensation to all Employee Groups	\$2,314,062
1	2.0 FTE Elective/AP/Intervention Staffing (1 LHS, 1 MHS)	\$ 125,247
1	2.5 FTE Fund Current High School Counselors (1.75 LHS & 0.75 MHS)	\$ 294,000
2	4.0 FTE High School Counselors (1-LHS, 2- MHS, 1- Alt Ed)	\$ 366,000
1	4.0 FTE Elementary Music Teachers	\$ 353,681
1	5.4 FTE Elementary PE Specialist	\$ 418,923
1	2.0 FTE Instructional Coaches	\$ 162,238
2	0.8 FTE SARB Secretary	\$ 44,727
1	ROP & CTE Funding	\$ 593,000
3	Homeless Advocate (3.5 hours/day)	\$ 9,125
1	Afterschool Tutoring Allocation (grades 7-12)	\$ 54,209
2	Increase Counseling Secretaries from 205 days to 217 days	\$ 7,500
1	Music Supplies	\$ 50,000
1	Increase Intermediate Athletic Budgets (\$5,000 each)	\$ 15,000
1	PBIS Training (11 sites)	\$ 25,000
1	Supplementary Consumable Materials	\$ 38,000
1	Renaissance Learning (Reading Program for all K-8 sites)	\$ 120,182
1	Lower device to student ratio for technology	\$ 250,000
1	AP Textbooks (MHS & LHS)	\$ 30,000
2	Catapult (Emergency Notification Software- All Sites)	\$ 21,922
3	Parent Project (Parenting Classes)	\$ <u>6,400</u>

Year 2 Total= \$5,299,216

**What is the Superintendent
recommending to the MJUSD
Board of Trustees for
the 2016-17 LCAP?**

2016-17 LCAP Proposed Items

	Ongoing Cost:
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.	
Increase intermediate and high school athletic budgets: LHS & MHS- \$20,000 each MCK, YGS, FHS- \$5,000 each	\$ 55,000
Purchase online software (PLATO) for high school credit recovery & CTE courses.	\$ 80,163
Textbook allocation for high schools: LHS & MHS- \$30,000 each SLHS & CDS/IS- \$10,000 each	\$ 80,000
2 FTE Athletic Trainers – 1 @ LHS & 1 @ MHS.	\$ 150,000
Fund 1.0 additional FTE Elementary PE Specialist. (5.4 (current) +1 (new)= 6.4 FTE of 7 FTE original allocation in 2015-16)	\$ 0
Fund 1.0 FTE Elementary Music Teacher.	\$ 92,700
Music program supplies.	\$ 50,000
Increase 1.0 FTE Elementary Assistant Principals. (0.5 FTE CLE/0.5 FTE ELA)	\$ 92,700
Maintain CTE/ROP baseline funding. (In addition to \$400,000 from 2015-16)	\$ 193,000
Increase STARS Program by 4- 3.75 hour Instructional Assistants (2 @ ARB & 2 @ EDG)	\$ 48,000
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.	
1 FTE Health Aide II.	\$ 34,944
Purchase safety, emergency supplies, & training.	\$ 50,000
2.5 FTE 6-8 & Alt Ed. School Counselors.	\$ 207,800
1.5 FTE School Resource Officers. (0.70 MPD & 0.70 YCSD @ \$70,000 ea.)	\$ 170,000
Increase Routine Maintenance fund.	\$ 205,000
Speech TOSA. (0.5 FTE)	\$ 51,992
GOAL 3:	
Increase parent, family, and community involvement in the education of all students.	
None	\$ 0

One Public Comment Received on May 8, 2016:

“The top choices benefit the high schools. I would like to see a balance between the elementary and secondary schools. Thank you for all you do.”

Written Response from the Superintendent on May 26, 2016:

If you are looking at the LCAP Survey results, they were all specific to the high school level. The listed items received the highest votes on the districtwide 2016 LCAP Survey. It is important to note the results of the LCAP survey and the LCAP/Budget Committee recommendations to the Superintendent are for consideration and do not necessarily reflect the totality of what the Superintendent will recommend to the Board of Trustees. I have attached a multiyear listing of all the items funded, and proposed to be funded by the LCAP, from 2014 to 2017. I did separate the items by districtwide, elementary, intermediate, and high school level.

All LCAP Expenditures by Grade Span 2014-2017

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.

DISTRICTWIDE: \$5,601,561

Funding for Staff Development Days. (\$450,000)
Funding for Instructional Materials Adoptions. (\$650,000)
Renaissance Learning software for K-8 sites. (\$120,182)
Music Program supplies. (\$50,000)
4.15 FTE Library Clerks. (\$190,752)
Destiny software for all school libraries. (\$10,916)
4% Total compensation for all bargaining units. (\$1,815,649)
5% Total compensation for all bargaining units. (\$2,314,062)

ELEMENTARY: \$1,129,221

2 FTE Grades K-3 (24:1). (\$142,617)
Supplementary K-6 consumable materials. (\$38,000)
5 FTE elementary music teachers. (\$417,681)
Increase STARS Program by 4- 3.75 hour Instructional Assistants. (\$48,000)
6.4 FTE Elementary PE Specialists. (\$482,923)

INTERMEDIATE: \$148,209

1 FTE Music teacher (YGS). (\$64,000)
Fund tutoring for struggling students. (\$54,209)
Increase athletic budgets. (\$30,000)

HIGH: \$1,209,722

Textbook allocation for high schools (\$80,000)
ROP/CTE Transportation Costs. (\$30,125)
Increase athletic budgets at LHS & MHS. (\$90,000)
Online software for credit recovery. (\$71,350)
AFJROTC Startup Fund (LHS). (\$40,000)
2 FTE Athletic Trainers. (\$150,000)
Maintain CTE/ROP funding. (\$593,000)
2 FTE elective/AP staffing. (\$125,247)
Advanced Placement (AP) textbooks. (\$30,000)

**Grand Total for Goal 1:
\$8,088,713**

All LCAP Expenditures by Grade Span 2014-2017

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.

DISTRICTWIDE: \$1,621,248

1 FTE Nurse. (\$77,233)
5.5 FTE Health Aides. (\$225,696)
1 FTE Categorical Technician. (\$72,970)
Wireless access points & technology infrastructure. (\$300,000)
Deferred Maintenance Plan. (\$820,000)
Purchase Catapult EMS Software. (\$16,822)
0.8 FTE SARB Secretary (\$44,529)
1 FTE PBIS Coordinator. (\$66,064) Fund PBIS training. (\$20,000)
Decrease student to device ratio. (\$250,000)
0.5 FTE Mental Health Clinician. (\$70,942)
Purchase safety, emergency supplies, & training. (\$50,000)
1.5 FTE School Resource Officers. (\$170,000)
Increase Routine Maintenance fund. (\$205,000)
0.5 FTE Speech TOSA. (\$51,992)

ELEMENTARY: \$489,304

4.31 FTE Attendance Clerks. (\$175,479)
2.5 FTE Assistant Principals. (\$313,825)

INTERMEDIATE: \$171,800

2.5 FTE Intermediate School Counselors. (\$171,800)

HIGH: \$1,002,910

10 FTE High School Counselors. (\$886,585)
Increase counseling secretaries work year. (\$7,500)
1.5 FTE Alternative Ed. School Counselors. (\$108,825)

**Grand Total for Goal 2:
\$4,105,262**

All LCAP Expenditures by Grade Span 2014-2017

GOAL 3:

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

DISTRICTWIDE: \$167,319

District Accountability and Assessment Management Systems software. (\$65,959)

1.4 FTE district Translators/Interpreters. (\$79,964)

Fund Parenting with Dignity Classes. (\$6,400)

3.5 FTE Homeless Advocate (\$14,996)

**Grand Total for Goal 3:
\$167,319**

LCAP Timeline

1/26/16: Mid-year LCAP review at board meeting.

3/14/16: Message sent through *SchoolMessenger* to all parents in the district in English, Spanish, and Hmong encouraging them to complete the LCAP survey with their top five priorities for the 2016-17 school year.

3/14/16: Email sent to District Staff in English, Spanish, and Hmong asking them to complete the LCAP survey with their top five priorities for the 2016-17 school year.

DELAC Committee members discussed and reviewed LCAP activities throughout the school year and were individually notified and encouraged to provide input through the LCAP survey.

4/20/16: Budget/LCAP Committee finalized recommendations to Superintendent (4 meetings held: 12/9/15, 2/10/16, 3/9/16, 4/20/16).

4/25/16: Email sent to District Staff with survey results. The survey was open from 3/14/16 to 4/8/16. The survey could be completed on the district website or a hard copy could be submitted. Hard copies were available at all school sites. There were 1,685 surveys submitted.

5/18/16: DRAFT 2016-17 LCAP posted on web.

6/2/16: Revised DRAFT 2016-17 LCAP posted on web.

6/20/16: Deadline for Superintendent to provide written responses regarding LCAP. [One comment was submitted during the posted comment period. Email received on 5/18/16 and response from Superintendent was sent on 5/26/16.]

6/21/16: Special Board Meeting – Hold Public hearings: DRAFT LCAPs for district & MCAA and 2016-17 Proposed Adopted Budget.

6/28/16: Regular Board Meeting – Approve: FINAL LCAPs for district & MCAA and 2016-17 Proposed Adopted Budget.

Questions?