



MJUSD
Local Control Accountability Plan
(LCAP)
2018-19
Mid-Year Review

MJUSD 2018-19 LCAP Update

LCAP GOAL:	GOAL:	GOAL ACHIEVEMENT:
<u>GOAL 1:</u> Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction	Provide Professional Development to ensure HQ mandates & deepen educator knowledge of effective instructional strategies & practices, as related to Common Core instruction.	<p>2014-15 Ongoing Cost: Funding for Staff Development Days= \$600,000.</p> <p>2016-17 Ongoing Cost: Reduction in funding for Staff Development Days= \$450,000.</p> <p>2018-19 Ongoing Cost: Fund Teacher Development Specialist= \$55,000.</p>
for all students, including support systems which meet the needs of the targeted population.	<p>Support the implementation of Common Core instruction through the adoption and collaboration of instructional materials.</p> <p><i>Total set aside for new instructional materials adoptions= \$650,000.</i></p>	<p>2014-15 Ongoing Cost: Set aside funding for state adopted Instructional Materials = \$500,000.</p> <p>2016-17 Ongoing Cost: Increase Instructional Materials by \$150,000= \$650,000.</p> <p>2015-16 Ongoing Cost: Fund supplementary consumable materials= \$38,000.</p> <p>2016-17 Ongoing Cost: Increase 9-12 site based instructional materials & supplies= \$80,000. LHS= \$30,000 MHS= \$30,000 SLHS= \$10,000 CDS/IS= \$10,000</p>

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<p>GOAL 1: Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems which meet the needs of the targeted population.</p>	<p>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><i>High School Athletic annual budget total increase= \$90,000 (\$45,000 LHS & \$45,000 MHS.)</i></p> <p><i>Intermediate School Athletic annual budget total increase= \$30,000 (\$10,000 MCK, \$10,000 FHS, & \$10,000 YGS.)</i></p>	<p>2014-15 Ongoing Cost: 2 FTE Grades K-3 (24:1)= \$172,209.</p> <p>2014-15 Ongoing Cost: Increase athletics budgets at LHS & MHS by \$25,000 each= \$50,000 total.</p> <p>2016-17 Ongoing Cost: Additional increase athletic budgets at LHS & MHS by \$20,000 each= \$40,000.</p> <p>2016-17 Ongoing Cost: Fund 2 FTE Athletic Trainer (1 @ LHS & 1 @ MHS)= \$149,246.</p> <p>2015-16 Ongoing Cost: Increase athletics budgets at YGS, MCK, & FHS by \$5,000 each = \$15,000.</p> <p>2016-17 Ongoing Cost: Additional increase athletic budgets at YGS, MCK, & FHS by \$5,000= \$15,000.</p>

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	<p>Continue to provide support for existing school libraries and expand services to support the California State Standards.</p>	<p>2014-15 Ongoing Cost: 4.15 FTE Library Clerks= \$215,394.</p> <p>2014-15 Ongoing Cost: Destiny software for all school libraries= \$12,559.</p> <p>2015-16 Ongoing Cost: Renaissance Learning E/LA & Math software for K-8 sites= \$167,556.</p>

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<p><u>GOAL 1:</u> 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>Provide instrumental/vocal music opportunities to intermediate and high school students.</p> <p><i>Total Music program= 7 FTE= \$665,424.</i></p> <p><i>Total Music instruments purchased= \$215,790.</i></p>	<p>2014-15 Ongoing Cost: 1 FTE Music teacher (YGS)= \$76,440.</p> <p>2015-16 Ongoing Cost: Fund 4 FTE elementary music teachers= \$426,509.</p> <p>2016-17 Ongoing Cost: Fund 1 FTE music teacher= \$86,034.</p> <p>2018-19 Ongoing Cost: Fund 1 FTE music teacher (MHS)= \$76,440.</p> <p>2015-16 One-Time Cost: Purchase of musical instruments for LHS & YGS= \$118,140.</p> <p>2016-17 One-Time Cost: Purchase musical instruments for FHS= \$22,650.</p> <p>2018-19 One Time Cost: Purchase musical instruments for MHS= \$75,000.</p> <p>2016-17 Ongoing Cost: Music Program supplies= \$50,000.</p>

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<p><u>GOAL 1:</u> Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems which meet the needs of the targeted population.</p>	<p>Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student.</p> <p><i>Total CTE transportation= \$66,728.</i></p> <p><i>Total CTE program funding = \$850,000.</i></p>	<p>2014-15 Ongoing Cost: CTE Transportation Costs= \$30,135.</p> <p>2017-18 Ongoing Cost: Increase CTE Transportation= \$26,593.</p> <p>2018-19 Ongoing Cost: Increase CTE Transportation= \$10,000.</p> <p>2015-16 Ongoing Cost: Maintain baseline funding= \$400,000.</p> <p>2016-17 Ongoing Cost: Increase baseline funding= \$193,000.</p> <p>2017-18 Ongoing Cost: Increase baseline funding= \$207,000.</p> <p>2018-19 Ongoing Cost: Increase baseline funding= \$50,000.</p>
	<p>Increase instructional time and/or student services in order to provide additional learning opportunities for EL, Students with Disabilities, and Foster Youth while retaining and attracting highly qualified teachers.</p> <p><i>Total ongoing salary increase= \$9,418,675.</i></p> <p><i>Total one time off schedule= \$1,474,272.</i></p>	<p>2014-15 Ongoing Cost: Salary Increase 4%= \$1,815,649.</p> <p>2015-16 Ongoing Cost: Salary Increase 5%= \$2,314,062.</p> <p>2016-17 Ongoing Cost: Salary Increase 5%= \$3,077,556.</p> <p>2017-18 One Time Cost: Salary Increase 2% off schedule= \$1,474,272.</p> <p>2018-19 Ongoing Cost: Salary Increase 3%= \$2,211,408.</p>

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<p>GOAL 2: Enhance the current learning environment to ensure that our schools provide a physically and emotionally safe environment that is culturally responsive to all students.</p>	<p>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> <p><i>Total Health Aides= 4.5 FTE= \$258,287.</i></p> <p><i>Total Assistant Principal= 4.5 FTE= \$586,731.</i></p>	<p>2014-15 Ongoing Cost: 1 FTE Nurse= \$80,010.</p> <p>2014-15 Ongoing Cost: 3.5 FTE Health Aides= \$207,416.</p> <p>2016-17 Ongoing Cost: Fund 1 FTE Health Aide II= \$450,871.</p> <p>2014-15 Ongoing Cost: 1.5 FTE Assistant Principals= \$193,312. (0.75 FTE LIN/0.75 FTE KYN)</p> <p>2016-17 Ongoing Cost: 1 FTE Assistant Principal= \$132,224. (0.5FTE CLE/0.5 FTE ELA)</p> <p>2017-18 Ongoing Cost: Additional 1 FTE Assistant Principal (YGS)= \$155,571.</p> <p>2018-19 Ongoing Cost: Fund 1 FTE Assistant Principal= \$105,638. (0.5 FTE @ ARB/ 0.5 FTE @ OLI)</p> <p>2015-16 Ongoing Cost: Purchase Catapult EMS Software= \$16,822.</p> <p>2016-17 Ongoing Cost: Purchase safety & emergency supplies= \$50,000.</p>

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	<p>Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.</p>	<p>2014-15 Ongoing Cost: 4.31 FTE Attendance Clerks= \$189,496. 2017-18 Ongoing Cost: Attention 2 Attendance Program= \$54,400.</p> <p>2015-16 Ongoing Cost: SARB Secretary 0.8 FTE= \$49,725.</p>
	<p>Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.</p>	<p>2014-15 Ongoing Cost: 1 FTE PBIS Coordinator= \$79,183.</p> <p>2016-17 Ongoing Cost: Fund Tier I & Tier II PBIS training= \$20,000.</p>

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<p>GOAL 2: Enhance the current learning environment to ensure that our schools provide a physically and emotionally safe environment that is culturally responsive to all students.</p>	<p>Continue & expand services which meet the social & emotional needs of students via counseling services.</p> <p><i>(Total Intermediate School counseling staff= 3= 1 @ MCK, 1 @ YGS, & 1 @ FHS.)= \$267,464</i></p> <p><i>(Total High School counseling staff= 8 FTE= 4 @ LHS & 4 @ MHS.)= \$880,305</i></p> <p><i>(Total Alternative Education staff= 2 FTE= 1 @ SLHS & 1 FTE @ CDS.)= \$176,101</i></p> <p><i>Total Cost of Counselors= \$1,323,869</i></p>	<p>2014-15 Ongoing Cost: 0.5 FTE Mental Health Clinician= \$84,002.</p> <p>2014-15 Ongoing Cost: 1 FTE Intermediate and .5 FTE High School Counselors= \$175,174.</p> <p>2016-17 Ongoing Cost: 2.5 FTE Intermediate and Alt Ed. Counselors= \$266,926.</p> <p>2018-19 Ongoing Cost: Fund 1 additional FTE counselor (0.5 @ FHS & 0.5 @ CDS)= \$88,768.</p> <p>2015-16 Ongoing Cost: 4 FTE High School Counselors 1 @ LHS & 2 @ MHS & 1 @ Alt Ed= \$472,418.</p> <p>2015-16 Ongoing Cost: Fully fund existing counselors at LHS (1.75 FTE) and MHS (.75 FTE)= \$320,583.</p>

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<p>Enhance the current learning environment to ensure that our schools provide a physically and emotionally safe environment that is culturally responsive to all students.</p>	<p>social & emotional needs of students via counseling services.</p>	<p>Increase counseling secretaries work year from 205 days to 217 days= \$7,500.</p> <p>2016-17 Ongoing Cost: 0.5 FTE Speech Teacher on Special Assignment= \$51,992. (Did not hire and eliminated position 2017-18.)</p>
	<p>Assure program compliance and safeguard targeted and restricted funding.</p>	<p>2014-15 Ongoing Cost: Categorical Technician= \$83,694.</p>
	<p>Wireless access points and infrastructure for technology will be available at all school sites.</p> <p>Decrease the student to device ratio.</p>	<p>2014-15 One-Time Cost: California one-time Common Core Implementation Funds= \$300,000.</p> <p>2015-16 Ongoing Cost: Purchase technology for students= \$250,000.</p>

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<p><u>GOAL 2:</u> Enhance the current learning environment to ensure that our schools provide a physically and emotionally safe environment that is culturally responsive to all students.</p>	<p>2.5% total budget with 1% allocated specifically for Deferred Maintenance Plan.</p> <p><i>(Total Routine Maintenance fund= \$2,000,000)</i></p>	<p>2014-15 Ongoing Cost: Fund Deferred maintenance Plan= \$820,000.</p> <p>2016-17 Ongoing Cost: Increase Routine Maintenance fund= \$205,000.</p> <p>2018-19 Ongoing Cost: Increase Deferred Maintenance fund= \$975,000.</p>

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<p><u>GOAL 3:</u> Increase parent, family, and community involvement in the education of all students.</p>	<p>Expand communication with parents through a variety of mediums.</p>	<p>2014-15 Ongoing Cost: Add District Accountability and Assessment Management System/ Illuminate= \$59,442. Survey Monkey= \$1,020. SchoolMessenger= \$12,602.</p> <p>2014-15 Ongoing Cost: 1.4 FTE district Translators/Interpreters= \$67,955.</p> <p>2015-16 Ongoing Cost: Fund Parenting with Dignity Classes= \$6,400.</p> <p>2018-19 End Funding: Eliminate Parenting with Dignity Classes= \$0.</p> <p>2015-16 Ongoing Cost: Fund Homeless Advocate= \$29,012.</p> <p>2018-19 Ongoing Cost: Fund Homeless Transportation= \$12,000.</p>



Preparing for 2019-20 LCAP

LCAP/Budget Meeting Schedule

March 7, 2019

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

April 11, 2019

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

May 16, 2019

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

2019-20 Budget/LCAP Committee Members

Group Representing:	Name:
MUTA	Inge Schlussler
MUTA	Angela Stegall
OE#3	Ruda Nelson
CSEA #326	Cherie Baker
CSEA #648	Bernie Ridgeway
AMACE- non-admin	Mary Hicks
Supervisory Unit	Tina Bond
Elementary Principal	Rob Gregor
Elementary Principal	Eric Preston
Intermediate Principal	Kathleen Hansen
High School Principal	David Gray
Board Member	Jeff Boom
Board Member	Randy Rasmussen
Superintendent	Gay Todd
Assistant Supt, Personnel	Ramiro Carreon
Assistant Supt, Business Services	Mike Hodson
Director of Fiscal Services	Jennifer Passaglia
Ex. Director of Educational Services	Lennie Tate
Director of Categorical Programs	Jami Larson
Foster Youth Representative	TBD
MJUSD Student- MHS	Aaqib Bath
MJUSD Student- LHS	Nataly Villasenor
DELAC Parent Representative	Graciela Zambrano
Dist. Parent Advisory Representative	TBD

Proposed Timeline

- Budget/LCAP Committee finalized recommendations to Superintendent on 5/16/19.
- First draft of LCAP made available on district website and at school sites for public review on 5/24/19.
- LCAP revisions completed and Superintendent's written response to comments posted on 6/14/19.
- Present final draft and hold public hearing at the 6/18/19 special board meeting.
- LCAP and budget adopted by Board of Trustees at the 6/25/19 regular board meeting.