

LCAP
MID-TERM REVIEW AND
SUPPLEMENTAL PLAN

WHY WE HAVE A MIDTERM PRESENTATION

Section 124(e) of Assembly Bill 130 requires LEA's to present an update on the Annual Update to the 2021-22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board.

*CAASPP ELA Scores	28.21% of the total students tested scores met or exceeded standards in 2020-21
*CAASPP Math Scores	13.73% of the total students tested scores met or exceeded standards in 2020-21
*CAST Scores	16.73% of the total students tested scores met standards or above in 2020-21
Graduation	78.9% graduation rate in 2020-2021
Lexia	Core 5 data shows a 16% of students moved from below grade level to at grade level from August to January PowerUp data show 12% of students moved from below grade level to at grade level from August to January
STAR Ren	Increase in the Instructional Reading level average of 0.4 from August to December
Exact Path	227 students are currently enrolled in Exact Path. The average growth is 25 scale score points
* Data from dataquest. California Dashboard data is not currently available	

LEARNING ENVIRONMENT GOAL 2: IMPROVE THE PHYSICAL AND EMOTIONAL CONDITIONS OF MJUSD SCHOOLS TO ADDRESS THE NEEDS OF THE WHOLE STUDENT.

CAASPP Suspension Rate	0.3% suspension rate in 2020-21
CAASPP Chronic Absenteeism	21.3% of students were chronically absent in 2020-21
Overcoming Barriers (athletics/AP/Music/college courses)	Athletics: 563 involved in an athletics program with an average GPA of 2.8 vs. 2.43 school overall GPA AP: enrollment of 147 students across 9 courses with an average GPA of 3.59 vs. 2.43 school overall GPA Music: 300 students with an average GPA of 2.71 vs. 2.48 school overall GPA College Courses: 12 seniors in 2020-21 completed 1 college course and 1 student has completed 2 college courses

EL SUPPORTS GOAL 3: BUILD A SYSTEM OF SPECIFIC SUPPORTS FOR OUR EL (ENGLISH LEARNER), FOSTER AND LOW SES STUDENTS.

*CAASPP ELA: EL, Foster, Homeless	33.69% of EL students met or exceeded standard in 2020-21. Data is unavailable for Foster Youth and Homeless
*CAASPP Math: EL, Foster, Homeless	16.65% of EL students met or exceeded standard in 2020-21. Data is unavailable for Foster Youth and Homeless
Graduation: EL, Foster, Homeless	Graduation rates for EL is 76.2% for Foster youth is 44.4% and Homeless 62.1% in 2020-21
ELPI	EL students scored a level 4 on the ELPI is 10.37% in 2020-21
Reclassification	101 students reclassified during in 2020-21
Long Term English Learner	43.6% of students are Long term English Learners in 2020-2021
* Data from dataquest. California Dashboard data is not currently available	

ACADEMIC GOAL 4: IMPROVE THE MEANINGFUL SCHOOL TO HOME RELATIONSHIP

Percent of parents on Aeries Portal	50% of parents currently have an Aeries Parent Portal. Percents differ by site.
Translation of all district documents on website	All documents completed in Spanish
Participation in parent academies and extra curricular family programs	59 parents graduated in the fall from the PIQE Institute in Fall of 2021
Logged interventions and communication through parent liaison and other associated outreach positions	2792 total interventions were logged in by the outreach consultants. The supports offered are academic, attendance, behavior intervention, social emotional learning and gaggle interventions.
Attendance, discipline and academic achievement rates of students receiving outreach services	24% of logged calls for attendance; 13% of logged calls for discipline; and 57% of logged calls for academic achievement from Outreach consultants

MID-TERM DATA GOAL 5: IMPROVE EMPLOYEE MORALE BY CREATING POLICIES AND PRACTICES THAT SUPPORT THE WELL-BEING OF STAFF

Certificated Employee Absenteeism Rate	Baseline to be established after covid protocols
Number of teachers with 2 years or less teaching experience	46 out of 511 teachers have less than 2 years of experience. There are 36 additional temps not included in this number.
Annual survey of employee satisfaction	To be administered in April
Teacher turnover rates; excluding retirement	Baseline data for 2021-2022 for turnover rates is 8% excluding retirement
Survey of staff environmental conditions	To be administered in May

GOAL #2: IMPROVE THE PHYSICAL AND EMOTIONAL CONDITIONS OF MJUSD SCHOOLS TO ADDRESS THE NEEDS OF THE WHOLE STUDENT.

Total budgeted Expenditures: \$7,040,396

Total Expensed : \$6,405,947

Highlights

- ❑ Increased counseling staff allocations and intervention services
 - ❑ Note: There are several vacant positions that we have been unable to fill despite ongoing efforts
- ❑ Increased Athletic budgets and provided athletic trainers to work with student athletes
- ❑ Increased elementary PE allocations
- ❑ Added centralized support for PBIS and intervention services.
- ❑ Funded school safety and communication, including County SRO and MPD officer
- ❑ Provided music programming at all grade levels
 - ❑ Note: There are several open music positions that we were unable to fill, through recruiting efforts in conjunction with the district music department are ongoing.
- ❑ Provided increased health services



GOAL 3: BUILD A SYSTEM OF SPECIFIC SUPPORTS FOR OUR EL (ENGLISH LEARNER),
FOSTER AND LOW SES STUDENTS.

Total budgeted Expenditures: \$4,189,000

Total Expensed : \$2,302,971

Highlights

- ❑ Added English language learner support services and EL facilitators
- ❑ Provided homeless transportation and support services
- ❑ Provided sites with allocations as shown in site presentations to offer site specific services
- ❑ Initiated Early College Dual Enrollment program
- ❑ Addition of literacy coaches

Funds allocated for paraprofessionals were not fully expensed because of the multiple funding sources available through other plans this year.

Funds allocated for additional High Risk case managers were not expensed as MJUSD continued to work to fill our already vacant support positions.

GOAL #4: IMPROVE THE MEANINGFUL SCHOOL TO HOME RELATIONSHIP.

Total budgeted Expenditures: \$1,409,026

Total Expensed : \$1,340,762

Highlights

- ❑ Parent institutes and support for parent education
- ❑ Increased centralized communication services
- ❑ Added Parent Liaison/ Outreach consultants to sites to improve support services to students

GOAL #5: IMPROVE EMPLOYEE MORALE BY CREATING POLICIES AND PRACTICES THAT SUPPORT THE WELL-BEING OF STAFF.

Total budgeted Expenditures: \$270,000

Total Expensed : \$44,462

Highlights

- ❑ Increased PD related to classroom management and student well-being
- ❑ Upcoming initiation of staff satisfaction survey

Professional development remains on-going with two days optional days allocated for Certificated Staff at the end of the year, as well as the March 9th PD offerings.

USAGE OF CONCENTRATION GRANT ADD-ON FUNDS

Increase support services provided to students both during the day and after hours have been developed.

Paraprofessional positions to full time from part time positions, phasing in from SDC and ED.

To support our students and certificated staff MJUSD has added

EL facilitators, Outreach consultants and counselors

Virtual services and platforms for students

24/7 available structured intervention and tutoring

Virtual caseload management support for our special education students.

Mental health virtual counseling and intervention services

Wellness together counselors

Parent institutes as well as partnering with PIQE to provide parent support and training.

IMPLEMENTATION OF ESSER III FUNDS

MJUSD's LCAP address students' physical, mental and academic needs as well as the morale and wellbeing of our staff in fostering positive student outcomes. To support this with ESSER III, MJUSD allocated:

20% of its funds to support areas of the existing LCAP plan

- \$5,300,000 towards lost instructional time

 - \$1.8 million to AB130 Site IS (extra duty teacher pay)

 - \$250,000 from Edmentum Credit remediation (Supports LCAP goal 1 action 2)

 - \$350,000 for common assessment project district wide (extra teacher duty pay)

 - \$350,000 for AVID and Project based learning

Finally funds from LCP, ELO and LCAP goal 1 action 4 combined to add \$5.5 million towards devices and connectivity.

The 80% for facilities in the amount of \$23,732,810 were allocated towards major facilities upgrades.

ENGAGEMENT FOR BUDGET ACT OF 2021

MJUSD uses survey, student forums, open public hearings with board, & site feedback from staff.

Strategic planning surveys were conducted November - January and LCAP meetings.

USAGE OF FUNDS CONSISTENT WITH 2021-22 LCAP AND ANNUAL UPDATE

MJUSD has been thoughtful in weaving the ESSER III, ELO, ELOP, A-G completion grant, Educator effectiveness grant plan and LCAP.

The LCAP supplemental and concentration funds have been augmented in ways that allow us to extend the day and learning opportunities and options for students as staffing permits and bring on programs that round out student educational goals.

SUPPLEMENTAL PLAN

Full details will be included in the 2022-2023 LCAP, the detailed preliminary plan this presentation is based on can be found at:

<https://www.mjUSD.com/Divisions/Business-Services/LCAP-and-Budget-Information/index.html>

