



MJUSD
Local Control Accountability Plan
(LCAP)
2016-17
Mid-Year Review

MJUSD 2016-17 LCAP Update

LCAP GOAL:	GOAL:	GOAL ACHIEVEMENT:
GOAL 1: 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.	2014-15 Ongoing Cost: Funding for Staff Development Days= \$600,000. 2016-17 Ongoing Cost: Reduction in funding for Staff Development Days= \$450,000.
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.	2014-15 Ongoing Cost: Set aside funding for state adopted Instructional Materials- = \$500,000. 2016-17 Ongoing Cost: Increase Instructional Materials by \$150,000= \$650,000. 2015-16 Ongoing Cost: Fund supplementary consumable materials= \$38,000. 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

MJUSD 2016-17 LCAP Update

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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.	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.	2014-15 Ongoing Cost: 2 FTE Grades K-3 (24:1)= \$146,589. 2014-15 Ongoing Cost: Increase athletics budgets at LHS & MHS by \$25,000 each= \$50,000 total. 2016-17 Ongoing Cost: Additional increase athletic budgets at LHS & MHS by \$20,000 each= \$40,000. <i>(High School Athletic annual budget total increase= \$45,000 LHS & \$45,000 MHS.)</i> 2016-17 Ongoing Cost: Fund 2 FTE Athletic Trainer (1 @ LHS & 1 @ MHS)= \$185,400. DID NOT HIRE 2015-16 Ongoing Cost: Increase athletics budgets at YGS, MCK, & FHS by \$5,000 each = \$15,000. 2016-17 Ongoing Cost: Additional increase athletic budgets at YGS, MCK, & FHS by \$5,000= \$15,000. <i>(Intermediate School Athletic annual budget total increase= \$10,000 MCK, \$10,000 FHS, & \$10,000 YGS.)</i>

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	Continue to provide support for existing school libraries and expand services to support the California State Standards.	2014-15 Ongoing Cost: 4.15 FTE Library Clerks= \$189,567. 2014-15 Ongoing Cost: Destiny software for all school libraries= \$11,647. 2015-16 Ongoing Cost: Renaissance Learning E/LA & Math software for K-8 sites= \$135,773.

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<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.	Provide instrumental/vocal music opportunities to intermediate and high school students.	2014-15 Ongoing Cost: 1 FTE Music teacher (YGS)= \$66,997. 2015-16 Ongoing Cost: Fund 4 FTE elementary music teachers= \$344,280. 2016-17 Ongoing Cost: Fund FTE music teacher= \$67,607. 2015-16 One-Time Cost: Purchase of musical instruments for LHS & YGS= \$118,140. (Grand total for 2014-15 & 2015-16.) 2016-17 One-Time Cost: Purchase musical instruments for FHS= \$22,650. 2016-17 Ongoing Cost: Music program supplies= \$50,000.

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<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.	Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student.	2014-15 Ongoing Cost: Transportation Costs= \$30,135. 2015-16 Ongoing Cost: Maintain baseline funding= \$400,000. 2016-17 Ongoing Cost: Increase funding to maintain baseline reduction= \$193,000. <i>(Total CTE base funding for 2016-17= \$593,000)</i>
	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.	2014-15 Ongoing Cost: Salary Increase 4%= \$1,815,649. 2015-16 Ongoing Cost: Salary Increase 5%= \$2,314,062.

MJUSD 2016-17 LCAP Update

LCAP GOAL:	GOAL:	GOAL ACHIEVEMENT:
<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.	Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.	2014-15 Ongoing Cost: 1 FTE Nurse= \$74,340. 2014-15 Ongoing Cost: 3.5 FTE Health Aides= \$287,765. 2016-17 Ongoing Cost: Fund 1 FTE Health Aide II= \$32,090. 2014-15 Ongoing Cost: 1.5 FTE Assistant Principals= \$171,123. (1 FTE LIN/0.5 FTE KYN) 2016-17 Ongoing Cost: 1 FTE Assistant Principal= \$126,064. (0.5FTE CLE/0.5 FTE ELA) 2015-16 Ongoing Cost: Purchase Catapult EMS Software= \$16,822. 2016-17 Ongoing Cost: Purchase safety & emergency supplies= \$50,000.

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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.	Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.	2016-17 Ongoing Cost: 1.5 FTE School Resource Officer (0.75 @ LHS & 0.75 @ MHS)= \$150,000. <i>(MPD only to date.)</i>
	Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.	2014-15 Ongoing Cost: 4.31 FTE Attendance Clerks= \$156,069. 2015-16 Ongoing Cost: SARB Secretary 0.8 FTE= \$45,196.
	Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.	2014-15 Ongoing Cost: 1 FTE PBIS Coordinator= \$62,614. 2015-16 Ongoing Cost: Fund Tier I PBIS training: ARB, KYN, FHS/ LRS, OLI, DOB/YFS, BVS/COR, ALT ED= \$25,000. 2016-17 Ongoing Cost: Fund Tier I & Tier II PBIS training= \$20,000.

MJUSD 2015-16 LCAP Update

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<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.	Continue & expand services which meet the social & emotional needs of students via counseling services.	2014-15 Ongoing Cost: 0.5 FTE Mental Health Clinician= \$76,482. 2014-15 Ongoing Cost: 1 FTE Intermediate and .5 FTE High School Counselors= \$127,487. 2016-17 Ongoing Cost: 2.5 FTE Intermediate and Alt Ed. Counselors= \$275,500. <i>(Total 2016-17 Intermediate School counseling staff= 2.5= 1 @ MCK, 1 at YGS, & 0.5 @ FHS.)</i> 2015-16 Ongoing Cost: 4 FTE High School Counselors 1 @ LHS & 2 @ MHS & 1 @ Alt Ed= \$367,830. 2015-16 Ongoing Cost: Fully fund existing counselors at LHS (1.75 FTE) and MHS (.75 FTE)= \$345,950. <i>(Total 2016-17 High School counseling staff= 8 FTE= 4 @ LHS & 4 @ MHS.)</i> 2015-16 Ongoing Cost: Increase counseling secretaries work year from 205 days to 217 days= \$7,500.

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	Assure program compliance and safeguard targeted and restricted funding.	2014-15 Ongoing Cost: Categorical Technician= \$73,855.
	Wireless access points and infrastructure for technology will be available at all school sites. Decrease the student to device ratio.	2014-15 One-Time Cost: California one-time Common Core Implementation Funds= \$300,000. 2015-16 Ongoing Cost: Purchase technology for students= \$250,000.

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<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.	2.5% total budget with 1% allocated specifically for Deferred Maintenance Plan.	2014-15 Ongoing Cost: Fund Deferred maintenance Plan= \$820,000. 2016-17 Ongoing Cost: Increase Routine Maintenance fund= \$205,000. .

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LCAP GOAL:	GOAL:	GOAL ACHIEVEMENT:
<u>GOAL 3:</u> Increase parent, family, and community involvement in the education of all students.	Expand communication with parents through a variety of mediums.	2014-15 Ongoing Cost: Add District Accountability and Assessment Management System/ Illuminate= \$59,922. Survey Monkey= \$780. SchoolMessenger= \$10,082. 2014-15 Ongoing Cost: 1.4 FTE district Translators/Interpreters= \$77,227. 2015-16 Ongoing Cost: Fund Parenting with Dignity Classes= \$6,400. 2015-16 Ongoing Cost: Fund Homeless Advocate (3.5 hrs/day) = \$13,863.



Preparing for 2017-18 LCAP

LCAP/Budget Meeting Schedule

February 8, 2017

- Overview of the process, timelines, and outcomes for this committee.
- Review the 2016-17 LCAP and MJUSD budget.
- Provide an update on the Governor's proposed 2017-18 state budget and its potential impact on the MJUSD budget.

March 9, 2017

- Develop a stakeholder survey to determine the progress we are making toward achieving our LCAP goals and the identified student outcomes.

April 20, 2017

- Review the results from the stakeholder survey.
- Based on the survey results, identify recommendations to be presented to the Superintendent.

2017-18 Budget/LCAP Committee Members

Group Representing:	Name:
MUTA	Inge Schlussler
MUTA	Angela Stegall
OE#3	Ruda Nelson
CSEA #326	Rhonda Conine
ESEA #648	Bernie Ridgeway
AMACE- non-admin	Angela Salcido
Supervisory Unit	Tina Bond
Elementary Principal	Rob Gregor
Intermediate Principal	Kathleen Hansen
High School Principal	Gary Cena
Board Member	Jeff Boom
Board Member	Randy Rasmussen
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	Julie Coulson
MJUSD Student- MHS	Haseena Khan
MJUSD Student- LHS	Ricky Waters
DELAC Parent Representative	Graciela Zambrano
Dist. Parent Advisory Representative	John Baadsgaard

Proposed Timeline

- Budget/LCAP Committee finalized recommendations to Superintendent on 4/20/17.
- First draft of LCAP made available on district website and at school sites for public review on 5/16/17.
- LCAP revisions completed and Superintendent's written response to comments posted on 6/15/16.
- Present final draft and hold public hearing at the 6/20/16 special board meeting.
- LCAP and budget adopted by Board of Trustees at the 6/27/16 regular board meeting.