

Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name

Contact Name and Title

Email and Phone

Marysville Joint Unified School
DistrictGay S.Todd, Ed.D.
Superintendentgtodd@mjustd.com
(530) 749-6102

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Marysville Joint Unified School District (MJUSD) runs 75 miles north to south serving more than 10,350 students in pre-school through grade 12. The student population is extremely diverse, representing more than 10 ethnic groups and more than 7 languages and dialects.

Currently, the MJUSD includes over 2,300 employees. Nearly 450 teachers are in classrooms at the district's various educational facilities that include 14 traditional elementary schools, 3 intermediate schools, 2 comprehensive high schools, 1 dependent charter school, and 2 atypical/ alternative schools.

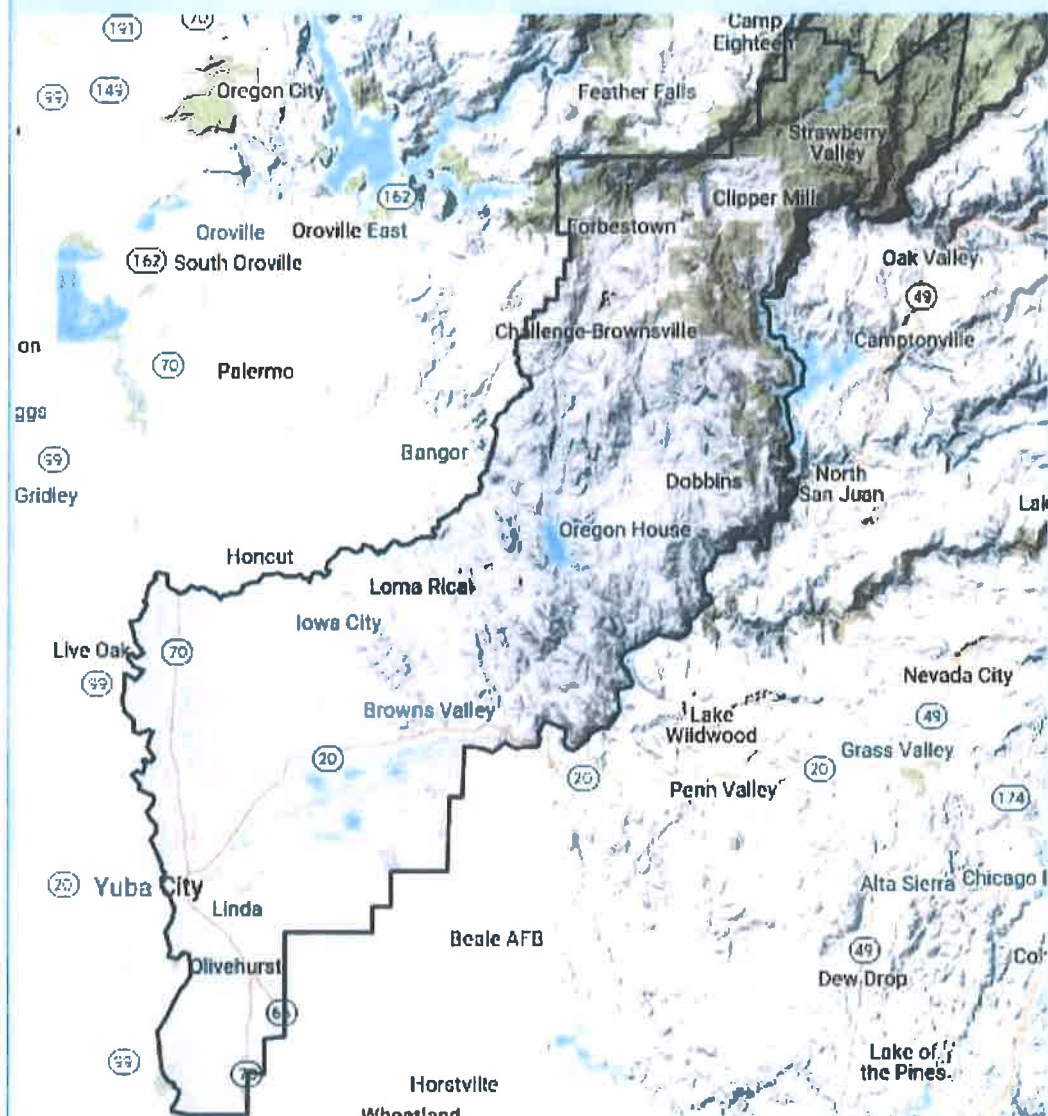
The MJUSD is proud to serve a wide-ranging population of students. Measures include leadership in areas such as technology, curriculum, neighborhood and specialty schools, career-technical education, and food services.

Quick Facts:

Ethnic Diversity (students):

- 42% Hispanic
- 37.5% White
- 2% African-American
- .05% Filipino
- 9% Asian
- 3% Native American
- .05% Pacific Islander
- 4% Multi Racial/Ethnicities

23% English Learners
 80% Eligible for Free or Reduced Meals
 13% Students Receive Special Education Services
 249 (Approximately) Students are Designated for the Gifted and Talented Education (GATE) Program
 80 Foster Youth Enrolled
 \$118,000,000 Annual Operating Budget



LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

Based on Stakeholder input, key features of this year's LCAP include maintaining the goals, activities, and funding from the 2017-18 LCAP. These features include: professional development, instructional materials, athletics, Air Force Junior ROTC, libraries, music, ROP/CTE, technology, safe environment, student attendance, counseling, deferred maintenance, and communication with families.



Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Based on stakeholder review of performance on the state indicators, success is evident.

IMPROVED GRADUATION RATES

Our overall graduation rate has increased $+ .8\%$ including an increase for most of our subgroups:

English Learners $+ 3.7\%$

Homeless $+ 6.1\%$

Socioeconomically Disadvantaged students $+1.4\%$

Students with Disabilities $+8.8\%$

Asian $+1.8\%$

African American students $+1.2\%$

Hispanic students $+3.8\%$.

(Subgroups with deficits: American Indian $-.6\%$ and Whites -2.6%)

IMPROVED SUSPENSION RATES

Our overall suspension rate has decreased $(-.2\%)$ including a decrease for most of our subgroups:

Foster Youth -2.5%

Homeless $-.2\%$

Socioeconomically Disadvantaged $-.2\%$

Students with Disabilities -1%

African American -1.7%

Filipino -4.1%

White -1.1% .

(Subgroups with increases: American Indian $+1\%$, Asian $+ .6\%$, English Learners $+ .5\%$, Hispanic $+ .4\%$, Two or More Races $+1.1\%$, and Pacific Islander $+3.2\%$)

IMPROVED ENGLISH LANGUAGE ARTS PERFORMANCE

Our overall English Language Arts performance has increased 3.7 points including an increase for most of our subgroups:

Socioeconomically Disadvantaged $+3.9$ points

Students with Disabilities $+4.4$ points

African American $+ .8$ points

Asian $+2.6$ points

Filipino $+12.3$ points

Hispanic +2 points
Pacific Islander +33.2 points
Two or More Races +14.6 points
White +5.3 points
English Learners +2.1 points
Reclassified +10.9 points (Student Achievement, Priority 4)
(Subgroups with decreases: English learners -.3 points, Foster Youth -9.1 points, Homeless -.2.1 points, American Indian -2.4 points)

IMPROVED MATHEMATICS PERFORMANCE

Our overall mathematics performance has increased .3 points including increases for many of our subgroups:

Socioeconomically Disadvantaged +.8 points
Students with Disabilities +5.7 points
Filipino +31.2 points
Pacific Islander +6.4 points
Two or More Races +1.5 points
White +2.9 points
Reclassified +.1 points (Student Achievement, Priority 4)
(Subgroups with decreases: English learners -5.9 points, Foster Youth -28.5 points, Homeless -.5.5 points, African American -.5 points, American Indian -11.4 points, Asian -1.8 points, Hispanic -.9 points)

IMPROVED ENGLISH LEARNER PROGRESS

Our overall English Learner Progress performance has increased 2.3%.

Based on review of local performance indicators (Priorities 1, 2, 3, and 6), MJUSD takes pride in:

- Meeting Williams settlement requirements at 100% (Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials) Confirming Williams facilities issues as repaired or inconclusive through external evaluator (FIT report) (Safe, Clean and Functional School Facilities, Priority 1)
- Implementation of State Academic Standards Priority 2, please see Reflection Tool below.
- LCAP Stakeholder Satisfaction Survey and D/ELAC Survey results showing parents reporting overall satisfaction with ongoing district activities. District Advisory Committee, District English Language Advisory Committee, School Site Council agendas and minutes, School Messenger logs, and increased number of translations evidence district outreach and parent engagement strategies (Parent Engagement, Priority 3)
- The MJUSD administered the California Healthy Kids Survey to students in at least one grade within the grade span(s) that the LEA serves (e.g., K-5, 6-8, 9-12). See 2016-17 results at http://surveydata.wested.org/resources/Marysville_Joint_Unified_1617_Sec_CHKS.pdf (School Climate, Priority 6)

The district plans to maintain and increase this success by maintaining 2017-18 LCAP expenditures into the next three years. These activities include: professional development, instructional materials, athletics, Air Force Junior ROTC, libraries, music, ROP/CTE, technology, safe environment, student attendance, counseling, routine maintenance, communication with families, and provide additional funding for home to school transportation of homeless students.

Self-Reflection Tool for Implementation of State Academic Standards – Priority 2

Recently Adopted Academic Standards and/or Curriculum Frameworks

1. Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below

	1	2	3	4	5
ELA-Common Core State Standards for ELA				X	
ELD (Aligned to ELA Standards)			X		
Mathematics-Common Core State Standards for Mathematics					X
Next Generation Science Standards			X		
History-Social Science			X		

2. Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.

	1	2	3	4	5
ELA-Common Core State Standards for ELA					X
ELD (Aligned to ELA Standards)					X
Mathematics-Common Core State Standards for Mathematics					X
Next Generation Science Standards		X			
History-Social Science		X			

3. Rate the LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below e.g., collaborative time, focused classroom walkthroughs, teacher pairing).

	1	2	3	4	5
ELA-Common Core State Standards for ELA			X		
ELD (Aligned to ELA Standards)			X		
Mathematics-Common Core State Standards for Mathematics			X		
Next Generation Science Standards		X			
History-Social Science		X			

Other Adopted Academic Standards

4. Rate the LEA's progress implementing each of the following academic standards adopted by the state board for all students

	1	2	3	4	5
Career Technical Education			X		
Health Education Content Standards			X		
Physical Education Model Content Standards				X	
Visual and Performing Arts				X	
World Language				X	

Support for Teachers and Administrators

5. Rate the LEA's success at engaging in the following activities with teachers and school administrators?

	1	2	3	4	5
Identifying the professional learning needs of groups of teachers or staff as a whole				X	
Identifying the professional learning needs of individual teachers		X			
Providing support for teachers on the standards they have not yet mastered			X		

Rating Scale (lowest to highest): 1 - Exploration and Research Phase; 2 - Beginning Development; 3 - Initial Implementation; 4 - Full Implementation; 5 - Full Implementation and Sustainability

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

In reference to the state's current LCFF Evaluation Rubrics:

SUSPENSION RATES

Although the district decreased suspension rates overall, 9 out of 20 sites evidenced increased suspension rates with 4 of the 9 rated in the high or above category for number of suspensions. 11 out of 20 sites evidenced decreased suspension rates, however 6 are still rated in the high category for number of suspensions. Although the Homeless subgroup decreased suspensions by .2%, 10.6% of our homeless population have been suspended placing us in technical assistance. To remove ourselves from technical assistance, we must decrease our suspension rate for our Homeless subgroup from 10.6% (24) to at least 10.3% (23). Sites monitor and collaborate to improve these rates through monthly suspension/expulsion reports. The MJUSD governing board has approved board policy and an administrative regulation authorizing the district's Homeless Liaison to facilitate or represent a homeless student who is undergoing a disciplinary proceeding that could result in his/her expulsion. In addition, when notified pursuant to Education code 48915.5, the district liaison shall participate in an individualized education program team meeting to make a manifestation determination regarding the behavior of a homeless student with a disability. Through the LCAP, the district continues to provide technical support to all students and sites via Positive Behavioral Intervention and Supports (PBIS), Homeless Liaison, SARB secretary, onsite attendance clerks, counselors, and school resource officers.

ENGLISH LANGUAGE ARTS ACHIEVEMENT

Of our sites serving K-8 students, 13 out of 16 did not achieve state expectations for meeting state standards (level 3). Compared to the prior year, 7 of these site have shown improvement, 3 have maintained their performance level, and 6 have continued to decline in performance. Of our 14 subgroups, 12 did not meet state expectations. Compared to the prior year, 5 of these subgroups have shown improvement, 6 have maintained their performance level, and 1 continued to decline in performance. With 4,094 total students represented on the dashboard, immediate concerns are ensuring resources and support are provided for our African American subgroup (140), Homeless (69), Students with Disabilities (685), followed by Foster Youth (56), English learners (1,328), Hispanic (1,766), and Socioeconomically Disadvantaged (3,454). Local indicators represented through site based formative assessments and Renaissance learning software corroborate this evidence.

MATHEMATICS ACHIEVEMENT

Of our sites serving K-8 students, none achieved state expectations for meeting state standards (level 3). Compared to the prior year, 5 of these sites have shown improvement, 5 have maintained their performance level, and 6 have continued to decline in performance. Of our 14 subgroups, none met state expectations. Compared to the prior year, 3 of these subgroups have shown improvement, 7 have maintained their performance level, and 4 continued to decline in performance. With 4,096 total students represented on the dashboard, immediate concerns are ensuring resources and support are provided for our Homeless (70), Students with Disabilities (684), followed by Foster Youth (57), African American subgroup (140), American Indian (103) English learners (1,330), Hispanic (1,769), and Socioeconomically Disadvantaged (3,456). Local indicators represented

through site based formative assessments and Renaissance learning software corroborate this evidence.

ENGLISH LEARNER PROGRESS INDICATOR

The state's current LCFF Evaluation Rubrics compare data from 2015-16 to 2016-17 showing English learners continuing to be challenged in exhibiting ongoing progress on the state English language development test coupled with below state average results in regards to the number of students being reclassified. The state deems that 13 of our sites represent "significant" numbers of English learners. Compared to the prior year, 6 of our sites showed improvement, and 7 declined in performance. Local indicators represented through site based formative assessments and Renaissance learning software corroborate this evidence.

To improve and identify need in a timely manner for English Learner Progress, English Language Arts and Mathematics Academic Achievement, the MJUSD is in the process of developing strong Professional Learning Communities at each of our sites. The MJUSD has increased daily minutes at each school site to allow for site level Professional Learning Communities to meet to discuss standards, assessments, student achievement, and intervention practices. Professional development focuses on teacher collaboration by grade level as well as vertical collaboration amongst grade spans. The clearer understanding of state standards and subsequent development of formative assessments is leading to stronger collaborative discussions centered around current student academic data and support of students through immediate intervention. The district is in the process of developing a plan for pulling formative assessment data from the sites to create an overall picture of student achievement within the district, and at the same time providing sites local autonomy to make the best decision in regards to assessment development and evaluation that best meets the needs of their student populations. In addition, the MJUSD governing board approved state adopted K-8 ELA/ELD and Mathematics curriculum for all students in the district. With full implementation and professional development, the district foresees immediate improvement in instruction and student learning. At present, the district's professional development evaluations show an ongoing 4.8 or higher out of 5 rating for presenters aligning the objectives of the program activities with professional needs towards teaching the California State Standards, presenters preparing attendees in implementing new ideas or strategies for the California State Standards, and presenters supporting the same course of study for all students through pacing, benchmarks, and Professional Learning Communities. The district will continue to provide research based professional development, technical support, and parent engagement strategies to ensure these sites make adequate progress. District local indicators include our D/ELAC stakeholder surveys, Professional Learning Communities, and site based formative assessments. Current surveys show overall parent satisfaction in school environment, safety, and academic support of students. The district continues to support communication with families of English learners through School Messenger and district translators.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The MJUSD has had positive results through LCAP activities in closing the achievement gap and continues to maintain high expectations for all subgroups by making every effort to provide all students with opportunities to take classes alongside their typically developing peers. Sites are beginning to provide multi-tiered systems of intervention and Universal Design for Learning. The

MJUSD through Professional Learning Communities is diligently working to ensure that all staff members demonstrate an unflinching commitment to ensuring "all means all" when it comes to preparing each and every student to graduate and be a successful member of society. In regards to suspensions, the MJUSD is supporting all students through PBIS, SARB support, and site level collaboration.

Our Homeless (86.1 points below level 3) and African American (70.4 points below level 3) subgroups demonstrate a performance rating of more than 2 levels below the "All Student" subgroup (43.6 points below level 3) in English language arts. ELA/ELD curriculum has been purchased that provides intervention and acceleration materials for all students. Middle schools and high schools are in the process of piloting new intensive intervention materials that are intended to accelerate student learning. Teachers need to be supported in collaborating on how to best use these materials in a multi-tiered program.

For English language arts and mathematics, teachers are receiving ongoing professional development in the implementation of this curriculum. Professional development focuses on the understanding and pacing of standards leading to the development of formative assessments and timely data analysis and intervention. All sites are receiving professional development in the implementation of Professional Learning Communities.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

For 2018-19, with an unduplicated count of 81.60%: all MJUSD goals are designed to close the achievement gap and meet the needs of these targeted students. With the established goal and programs defined in the LCAP, all students will benefit from these services. The expenditures of these funds are outlined in the activities and allocations in the development of MJUSD's three strategic goals shown on the subsequent pages and in the budget documentation. Stakeholder input through the public forums framed the MJUSD LCAP plan that largely features centrally distributed services to English Learners, students of low-income families, and foster youth through site-specific programs and personnel. The MJUSD is expending these funds to provide access to greater numbers of highly qualified staff, well prepared to collaborate and implement researched based California standards aligned curriculum, a strong system of support and collaboration amongst all stakeholders, additional access to intervention, acceleration, health and counseling services, and a broad course of study in a healthy well maintained environment for all students.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$116,013,691
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$19,995,312

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General Fund Budget Expenditures specified for the LCAP year not included in the LCAP consist of administrative services; i.e., Governing Board, Superintendent, Personnel Services, Business Services, Support Services, Transportation, Home to School, Technology, and Categorically Restricted funds.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$100,669,118

Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Goal 1: Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems that meet the needs of the targeted population.

State and/or Local Priorities addressed by this goal:

- State Priorities:**
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Best First Instruction, PD, Instructional materials, Music, K-3 CSR, Intervention/acceleration courses, A-G access, Technology, Data accountability and assessment system

Annual Measurable Outcomes

Expected

Metric/Indicator
Williams Report Teacher Compliance

17-18
100%

Baseline
100%

Metric/Indicator
Professional Development Attendance

17-18
Maintain

Actual

Current School Accountability Report Cards
Teachers with Full Credentials (436)
Teachers without Full Credentials (13)
Teachers Teaching Outside Subject Area of Competence (0)
<http://www.mjUSD.com/Parents/School-Accountability-Report-Card-SARC/index.html>

Professional Development Attendance
Approximately 90% of MJUSD Educators attended professional development in 2017-18.

Expected

Actual

Baseline 50%	
Metric/Indicator English Learner Progress 5X5 17-18 Increase Progress Baseline 64.1%	English Learner Progress Indicator Fall 2017 Student advancement on the state's assessment of English proficiency increased from 707 students to 725 students (2.54% increase). Student reclassification increased from 67 students to 128 students (91% increase). https://www6.cde.ca.gov/californiamodel/report?indicator=elp&year=2017f&cocode=5872736&scode=
Metric/Indicator Site-level AP exams passage rates 17-18 Increase Percentage Baseline LHS at 8% MHS at 10.5%	Site-level AP exams passage rates Students earning AP exam passage rates increased from 72 students to 90 students (25% increase).
Metric/Indicator WASC Accreditation (A-G) at all high schools 17-18 Maintain Baseline Maintain	WASC Accreditation (A-G) at all high schools All Marysville Joint Unified School District high schools have current WASC accreditation.
Metric/Indicator K-12 students in reading at or above grade level per Renaissance records. 17-18 Increase Percentage Baseline 46%	K-12 students in reading at or above grade level per Renaissance records. Pre-screening results from 9/17 compared to current results 1/18 show the district average of K-8 students reading at or above 85% proficiency improving by 5%.
Metric/Indicator CAASPP: All students: Increase overall points in ELA and Math 17-18 Increase overall points in ELA and Math	CAASPP: All students: Increase overall points in ELA and Math ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: +3.7

Expected

Baseline 47.3 points below level 3 in ELA and 60 points below level 3 in math	
Metric/Indicator CAASPP: Students with Disabilities: Increase overall points in ELA and Math 17-18 Increase overall points in ELA and Math Baseline 118.7 points below level 3 in ELA and 129.3 points below level 3 in math	
Metric/Indicator CAASPP: Economic Status: Increase overall points in ELA and Math 17-18 Increase overall points in ELA and Math Baseline 56.7 points below level 3 in ELA and 68.1 points below level 3 in math	
Metric/Indicator CAASPP: English Learners: Increase overall points in ELA and Math 17-18 Increase overall points in ELA and Math Baseline 62.1 points below level 3 in ELA and 70.8 points below level 3 in math	
Metric/Indicator CAASPP: Black or African American: Increase overall points in ELA and Math 17-18 Increase overall points in ELA and Math Baseline 71 points below level 3 in ELA and 85.4 points below level 3 in math	

Actual

MATHEMATICS: Change difference between current status and prior status: +3	
CAASPP: Students with Disabilities: Increase overall points in ELA and Math ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: +3.7 MATHEMATICS: Change difference between current status and prior status: +4.4	
CAASPP: Economic Status: Increase overall points in ELA and Math ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: +3.9 MATHEMATICS: Change difference between current status and prior status: +0.8	
CAASPP: English Learners: Increase overall points in ELA and Math ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: -0.3 MATHEMATICS: Change difference between current status and prior status: -5.9	
CAASPP: Black or African American: Increase overall points in ELA and Math ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: +0.8 MATHEMATICS: Change difference between current status and prior status: -0.5	

Expected

Metric/Indicator CAASPP: American Indian or Alaska Native: Increase overall points in ELA and Math 17-18 Increase overall points in ELA and Math Baseline 57.1 points below level 3 in ELA and 67.6 points below level 3 in math	
Metric/Indicator CAASPP: Asian: Increase overall points in ELA and Math 17-18 Increase overall points in ELA and Math Baseline 49 points below level 3 in ELA and 58.5 points below level 3 in math	
Metric/Indicator CAASPP: Filipino: Increase overall points in ELA and Math 17-18 Increase overall points in ELA and Math Baseline 12.8 point above level 3 in ELA and 36.5 points below level 3 in math	
Metric/Indicator CAASPP: Hispanic or Latino: Increase overall points in ELA and Math 17-18 Increase overall points in ELA and Math Baseline 56.4 points below level 3 in ELA and 68.9 points below level 3 in math	
Metric/Indicator CAASPP: Native Hawaiian or Pacific Islander: Increase overall points in ELA and Math 17-18 Increase overall points in ELA and Math	

Actual

CAASPP: American Indian or Alaska Native: Increase overall points in ELA and Math ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: -2.4 MATHEMATICS: Change difference between current status and prior status: -11.4	
CAASPP: Asian: Increase overall points in ELA and Math ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: +2.6 MATHEMATICS: Change difference between current status and prior status: -1.8	
CAASPP: Filipino: Increase overall points in ELA and Math ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: +12.3 MATHEMATICS: Change difference between current status and prior status: +31.2	
CAASPP: Hispanic or Latino: Increase overall points in ELA and Math ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: +2 MATHEMATICS: Change difference between current status and prior status: -0.9	
CAASPP: Native Hawaiian or Pacific Islander: Increase overall points in ELA and Math ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: +15.3 MATHEMATICS: Change difference between current status and prior status: +6.4	

Expected

Actual

Baseline 18 points below level 3 in ELA and 20.9 points below level 3 in math	
Metric/Indicator CAASPP: White: Increase overall points in ELA and Math 17-18 Increase overall points in ELA and Math Baseline 35.9 points below level 3 in ELA and 49.7 points below level 3 in math	CAASPP: White: Increase overall points in ELA and Math ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: +5.3 MATHEMATICS: Change difference between current status and prior status: +2.9
Metric/Indicator CAASPP: Two or More Races: Increase overall points in ELA and Math 17-18 Increase overall points in ELA and Math Baseline 31 points below level 3 in ELA and 42.8 points below level 3 in math	CAASPP: Two or More Races: Increase overall points in ELA and Math ENGLISH LANGUAGE ARTS: Change difference between current status and prior status: +14.6 MATHEMATICS: Change difference between current status and prior status: +1.5
Metric/Indicator Set baseline for results on the Next Generation Science Standards assessment not yet available 17-18 Increase Baseline Baseline No Baseline	Set baseline for results on the Next Generation Science Standards Assessment results not yet available
Metric/Indicator Graduation Rates: All Students 17-18 Increase % Baseline 87.9%	Graduation Rates: All Students Change difference between current status and prior status: +0.8
Metric/Indicator Williams report textbook compliance	Williams report textbook compliance 100% Compliance

Expected

Actual

17-18

100%

Baseline

100%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Service: Provide Professional Development to ensure CA credentialing mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction.

Service: Provide Professional Development to ensure CA credentialing mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction.

Funding for Staff Development Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$450,000

Funding for Staff Development Days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$450,000

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Service: Support the implementation of State Standards Based instruction through materials and professional development opportunities.

Service: Support the implementation of State Standards Based instruction through materials and professional development opportunities.

Set Aside Core Instructional Materials Funding 4000-4999: Books And Supplies Supplemental and Concentration \$650,000

Set Aside Core Instructional Materials Funding 4000-4999: Books And Supplies Supplemental and Concentration \$2,000,000

Fund supplementary consumable materials . 4000-4999: Books And Supplies Supplemental and Concentration \$38,000

Fund supplementary consumable materials 4000-4999: Books And Supplies Supplemental and Concentration \$38,000

Action 3					
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures		
Service: Continue to provide programs and services that 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) A-G Requirements.	Service: Continue to provide programs and services that 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) A-G Requirements.	2 FTE Grades K-3 (24:1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$176,607 Athletics budgets at LHS & MHS at \$45,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,000 Athletics budgets at YGS, MCK, & FHS at \$10,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000 Purchase AP textbooks for LHS & MHS 4000-4999: Books And Supplies Supplemental and Concentration \$30,000 Textbook allocation for high schools (LHS \$30,000, MHS \$30,000, SLHS \$10,000, CDS/IS \$10,000) 4000-4999: Books And Supplies Supplemental and Concentration \$80,000 Purchase online software (PLATO) for high school credit recovery 5000-5999: Services And Other Operating	2 FTE Grades K-3 (24:1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$181,758 Athletics budgets at LHS & MHS at \$45,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,000 Athletics budgets at YGS, MCK, & FHS at \$10,000 each 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000 Purchase AP textbooks for LHS & MHS 4000-4999: Books And Supplies Supplemental and Concentration \$4,618 Textbook allocation for high schools (LHS \$30,000, MHS \$30,000, SLHS \$10,000, CDS/IS \$10,000) 4000-4999: Books And Supplies Supplemental and Concentration \$35,453 Purchase online software (PLATO) for high school credit recovery 5000-5999: Services And Other Operating	Professional Development 1000-1999: Certificated Personnel Salaries Title III \$180,000	Professional Development 1000-1999: Certificated Personnel Salaries Title III \$75,000

			Expenditures Supplemental and Concentration \$75,363	Expenditures Supplemental and Concentration \$75,363
Action 4				
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures	
Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards.	Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards.	AFJRROTC Fund 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$200,000	AFJRROTC Fund 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$183,897	
		Fund 6.4 FTE Elementary PE Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$536,634	Fund 6.4 FTE Elementary PE Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$458,891	
		2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$185,400	2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0	

		Budgeted Expenditures	Estimated Actual Expenditures	
Action 5				
Planned Actions/Services	Actual Actions/Services	4.69 FTE Library Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$213,695	4.69 FTE Library Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$197,807	
Service: Continue to provide support for existing school libraries and expand services to support Common Core.	Service: Continue to provide support for existing school libraries and expand services to support Common Core.	Destiny software for all school libraries 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,647	Destiny software for all school libraries 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,229	
		Renaissance Learning software for K-8 sites 5000-5999: Services And Other Operating	Renaissance Learning software for K-8 sites 5000-5999: Services And Other Operating	

		Expenditures Supplemental and Concentration \$136,182	Expenditures Supplemental and Concentration \$119,326
Action 6			
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Service: Provide instrumental/vocal music opportunities to intermediate and high school students.	Service: Provide instrumental/vocal music opportunities to intermediate and high school students.	1 FTE Music teacher (intermediate) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$74,440	1 FTE Music teacher (intermediate) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$124,279
		Fund 5 FTE elementary music teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$499,054	Fund 5 FTE elementary music teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$432,566
		Music program supplies 4000-4999: Books And Supplies Supplemental and Concentration \$50,000	Music program supplies 4000-4999: Books And Supplies Supplemental and Concentration \$41,491
Action 7			
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Service: Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student.	Service: Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student.	Maintain current number of ROP and CTE courses. Maintain baseline 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$770,000	Maintain current number of ROP and CTE courses. Maintain baseline 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$800,000
		Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$170,373	Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$170,408
		CTE Transportation 5000-5999: Services And Other Operating	CTE Transportation 5000-5999: Services And Other Operating

		Expenditures Supplemental and Concentration \$30,135	Expenditures Supplemental and Concentration \$56,728
Action 8	Planned Actions/Services	Actual Actions/Services	Estimated Actual Expenditures
Service: Decrease the student to device ratio.	Service: Decrease the student to device ratio.	Decrease the student to device ratio districtwide 4000-4999: Books And Supplies Supplemental and Concentration \$250,000	Decrease the student to device ratio districtwide 4000-4999: Books And Supplies Supplemental and Concentration \$250,000
Action 9	Planned Actions/Services	Actual Actions/Services	Estimated Actual Expenditures
Service: 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.	Service: 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.	Salary Increase 4% (2013-14) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,815,649	Salary Increase 4% (2013-14) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,815,649
		Salary Increase 5% (2014-15) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,314,602	Salary Increase 5% (2014-15) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,314,602
		Intervention 1000-1999: Certificated Personnel Salaries Title III \$20,000	Intervention 1000-1999: Certificated Personnel Salaries Title III \$22,000
		Speech TOSA 0.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$51,992	Speech TOSA 0.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0
		STARS Paraprofessionals (4) 3.75 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$61,694	STARS Paraprofessionals (4) 3.75 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$58,379

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions and services in the 2017-18 LCAP took place with successful implementation with the exception of 1 FTE elementary music teacher, 2 FTE athletic trainers, 1 FTE Speech TOSA (lack of qualified applicants), and quantity of Title III Professional Development (will be carried over to 2018-19). Evaluation of metrics previously listed showed improvement in all areas.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

All actions and services in the 2017-18 LCAP proved effective per the evaluation of metrics previously listed showed improvement in all areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures and estimated actuals are comparable. Instructional materials costs were more than expected, and LCAP carryover from prior year was used. The district made every effort to find qualified FTE (music teacher, athletic trainers, and Speech TOSA) and will continue the search into 2018-19.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes were made.

Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

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.

State and/or Local Priorities addressed by this goal:

- State Priorities:**
- Priority 1: Basic (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator
 District Suspension (Disciplinary action-pulled out of class) (August through April)
 17-18
 Decrease Overall %
 Baseline
 13%

Metric/Indicator
 District Expulsion (August through April)
 17-18
 Decrease Overall %
 Baseline
 .8%

Actual

CDE Accountability Data
 2015-16: 712/10,009 = 6.9% Number of Students Suspended
 2016-17: 698/10,085 = 7.1% Number of Students Suspended
 Increased Number of Students Suspended by 0.2%
 2016-17 412 out of 9,480 = 4.3% (August -April)
 2017-18 547 out of 9,837 = 5.6% (August - April)

District Expulsion (August through April)
 Maintained
 2016-17 50/9481 (.5%) Students Expelled
 2017-18 53/9808 (.5%) Students Expelled

Expected

Actual

Metric/Indicator Overall Graduation Rates 17-18 Increase Overall % Baseline 87.9%	CDE Accountability Data Overall Graduation Rates Comparing Spring 2017 to Fall 2017 MJUSD "Maintained" Graduation Rates at +0.8% In 2016-17, 605 out of 666 12th Graders Graduated (91%).
Metric/Indicator Student Attendance 17-18 Increase Overall % Baseline 95.9%	Student Attendance Mid-Year Report August 2017 - January 2018 Students Attendance Increased to 96.09%
Metric/Indicator High School Dropout Rate (15-16) 17-18 Decrease Overall % Baseline 2.3%	High School Dropout Rate Comparing 2015-16 to 2016-17 Dropout Rates MJUSD increased Dropout Rates In 2016-17, 74 out of 2,646 high school students dropped out (2.79%).
Metric/Indicator Middle School Dropout Rate 17-18 Decrease Overall % Baseline .2%	Middle School Dropout Rate Comparing 2015-16 to 2016-17 Dropout Rates MJUSD increased Dropout Rates In 2016-17, 13 out of 1,477 middle school students dropped out (.8%).
Metric/Indicator Chronic Absenteeism (14-15) 17-18 Decrease Overall % Baseline 7.4%	Chronic Absenteeism Chronic Absentee Rates have increased. 2016-17 Chronic Absentee Rate 10.23% 2017-18 Chronic Absentee Rate 11.41%

Expected

Metric/Indicator Secondary Healthy Kids Survey: Safe School	
17-18 Increase Overall %	
Baseline 65%	
Metric/Indicator Williams Facilities Report	
17-18 100%	
Baseline 100%	
Metric/Indicator Secondary Healthy Kids Survey: Caring Adult Relationships	
17-18 Increase Overall %	
Baseline 29%	

Actual

Metric/Indicator Secondary Healthy Kids Survey: Safe School In 2016-17, 57.6% of students perceived the school as safe or very safe.	
Metric/Indicator Williams Facilities Report Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies):13 The District has reviewed the findings, and in general, has either corrected or initiated corrections for each of the items noted as either "Emergency" or "Good Repair."	
Metric/Indicator Secondary Healthy Kids Survey: Caring Adult Relationships In 2016-17, 30.6% of students rated caring adult relationships as high.	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Service: Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.	Service: Provide a school environment which is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.	1 FTE Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$97,222	.8 FTE Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$91,738
		Health Aides 4.5 FTE 2000-2999: Classified Personnel	Health Aides 4.5 FTE 2000-2999: Classified Personnel Salaries

--

--

Salaries Supplemental and Concentration \$256,989	Supplemental and Concentration \$198,180
2.5 FTE Assistant Principals 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$309,829	3.25 FTE Assistant Principals 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$451,610
Catapult EMS Software 5900: Communications Supplemental and Concentration \$16,822	Catapult EMS Software 5900: Communications Supplemental and Concentration \$16,822
Health Aide II 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,944	Health Aide II 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$58,834
Safety and Emergency Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$50,000	Safety and Emergency Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$54,981

Action 2

Planned Actions/Services

Service: Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.

Actual Actions/Services

Service: Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.

Budgeted Expenditures

4.31 FTE Attendance Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$164,910	4.31 FTE Attendance Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$227,166
SARB Secretary .8 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,694	SARB Secretary .8 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$46,716
Attention 2 Attendance (A2A) software and services with School Innovations & Advocacy (SI&A). 5000-5999: Services And Other Operating Expenditures	Attention 2 Attendance (A2A) software and services with School Innovations & Advocacy (SI&A). 5000-5999: Services And Other Operating Expenditures

Estimated Actual Expenditures

4.31 FTE Attendance Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$227,166	4.31 FTE Attendance Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$227,166
SARB Secretary .8 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,694	SARB Secretary .8 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$46,716
Attention 2 Attendance (A2A) software and services with School Innovations & Advocacy (SI&A). 5000-5999: Services And Other Operating Expenditures	Attention 2 Attendance (A2A) software and services with School Innovations & Advocacy (SI&A). 5000-5999: Services And Other Operating Expenditures

		Supplemental and Concentration \$54,400		Supplemental and Concentration \$54,400	
Action 3					
Planned Actions/Services		Actual Actions/Services		Budgeted Expenditures	
Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.		Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.		1 FTE PBIS Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$66,064	
				Fund PBIS training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$20,000	
Action 4					
Planned Actions/Services		Actual Actions/Services		Budgeted Expenditures	
Service: Continue and expand services that meet the social and emotional needs of students through counseling.		Service: Continue and expand services that meet the social and emotional needs of students through counseling.		0.5 FTE Mental Health Clinician 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$77,398	
				2.5 FTE Intermediate Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$199,611	
				8 FTE High School Counselors 4 at LHS & 4 at MHS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$760,373	
				Increase counseling secretaries work year from 205 days to 217 days 2000-2999: Classified	

--

--

Personnel Salaries Supplemental and Concentration \$7,500

Personnel Salaries Supplemental and Concentration \$7,500

1.5 FTE Alternative Education school counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$129,093

1.5 FTE Alternative Education school counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$128,817

2 - .75 FTE School Resource Officers (1MPD and 1YCSD) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$70,000

2 - .75 FTE School Resource Officers (1MPD and 1YCSD) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$170,000

Action 5

Planned Actions/Services

Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematical skills. Decrease the student to device districtwide and develop technology device replacement plan. Annual Technology survey will be administered to determine future site/district technology needs.

Actual Actions/Services

Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematical skills. Decrease the student to device districtwide and develop technology device replacement plan. Annual Technology survey will be administered to determine future site/district technology needs.

Budgeted Expenditures

Decrease the student to device ratio districtwide and develop technology device replacement plan 4000-4999: Books And Supplies Supplemental and Concentration \$250,000

Estimated Actual Expenditures

Decrease the student to device ratio districtwide and develop technology device replacement plan 4000-4999: Books And Supplies Supplemental and Concentration \$250,000

Action 6

Planned Actions/Services

Service: Assure program compliance and safeguard targeted and restricted funding.

Actual Actions/Services

Service: Assure program compliance and safeguard targeted and restricted funding.

Budgeted Expenditures

Categorical Technician 1 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$77,855.10

Estimated Actual Expenditures

Categorical Technician 1 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$81,068

Action 7

Planned
Actions/Services

Service: Routine Maintenance.

Actual
Actions/Services

Service: Routine Maintenance.

Budgeted
Expenditures

Routine Maintenance Fund 6000-
6999: Capital Outlay
Supplemental and Concentration
\$205,000

Estimated Actual
Expenditures

Routine Maintenance Fund 6000-
6999: Capital Outlay
Supplemental and Concentration
\$205,000

Action 8

Planned
Actions/Services

Service: 2.5% total budget with 1%
allocated specifically for Deferred
Maintenance Plan.

Actual
Actions/Services

Service: 2.5% total budget with 1%
allocated specifically for Deferred
Maintenance Plan.

Budgeted
Expenditures

Deferred Maintenance Plan 6000-
6999: Capital Outlay
Supplemental and Concentration
\$820,000

Estimated Actual
Expenditures

Deferred Maintenance Plan 6000-
6999: Capital Outlay
Supplemental and Concentration
\$820,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions and services in the 2017-18 LCAP took place with successful implementation with the exception of .75 YCSD School Resource Officer (lack of YCSD staffing). Evaluation of metrics previously listed show improvement in all areas.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

All actions and services in the 2017-18 LCAP proved effective per the evaluation of metrics previously listed show improvement in all areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures and estimated actuals are comparable. Differences in FTEs is due to finding the appropriate candidates for the positions. LCAP carryover was used to increase the student to device ratio funds.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes were made.

Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Goal 3: Increase parent, family, and community involvement in the education of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator
Stakeholder Satisfaction Survey Results (Overall LCAP activities valuable to educational program.)
17-18
Increase %
Baseline
78%

Metric/Indicator
Site Council Agenda/Minutes
17-18
100% Posted
Baseline
100% Posted

Metric/Indicator
D/ELAC/Agenda/Minutes

Actual

Stakeholder Satisfaction Survey Results (Overall LCAP activities valuable to educational program.)
66% of respondents found activities "essential."
34% of respondents found activities of "some value".
("Don't Know" responses were not included, 18% of responses).

Site Council Agenda/Minutes
100% Posted

D/ELAC/Agenda/Minutes

Expected

17-18 100% Posted Baseline 100% Posted	100% Posted http://www.mjusd.com/District/Departments/Educational-Services/English-Learner/index.html
Metric/Indicator District Advisory Committee Agendas 17-18 100% Posted Baseline 100% Posted	District Advisory Committee Agendas 100% Posted http://www.mjusd.com/Parents/District-Advisory-Committee/index.html
Metric/Indicator List of district and site events posted on district website and in newsletters. 17-18 100% Posted Baseline 100% Posted	List of district and site events posted on district website and in newsletters. 100% Posted http://www.mjusd.com/#
Metric/Indicator Annual Translations 17-18 Maintain Consistency Baseline 100 Documents, 200 Hours of Face-to-Face and All Calls	Annual Translations Maintained Consistency 200 Documents, 200 Hours of Face-to-Face and All Calls
Metric/Indicator Number of School Messenger Messages Received by Parents 17-18 Maintain Baseline 414,522 Messages Received	Number of School Messenger Messages Received by Parents 643,892 Phone Messages Received 637,799 Email Messages Received

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Actual

17-18 100% Posted Baseline 100% Posted	100% Posted http://www.mjusd.com/District/Departments/Educational-Services/English-Learner/index.html
Metric/Indicator District Advisory Committee Agendas 17-18 100% Posted Baseline 100% Posted	District Advisory Committee Agendas 100% Posted http://www.mjusd.com/Parents/District-Advisory-Committee/index.html
Metric/Indicator List of district and site events posted on district website and in newsletters. 17-18 100% Posted Baseline 100% Posted	List of district and site events posted on district website and in newsletters. 100% Posted http://www.mjusd.com/#
Metric/Indicator Annual Translations 17-18 Maintain Consistency Baseline 100 Documents, 200 Hours of Face-to-Face and All Calls	Annual Translations Maintained Consistency 200 Documents, 200 Hours of Face-to-Face and All Calls
Metric/Indicator Number of School Messenger Messages Received by Parents 17-18 Maintain Baseline 414,522 Messages Received	Number of School Messenger Messages Received by Parents 643,892 Phone Messages Received 637,799 Email Messages Received

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Service: Continue and expand approaches to communication with parents, including the District Accountability and Assessment Management System, SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services.	Service: Continue and expand approaches to communication with parents, including the District Accountability and Assessment Management System, SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services.	District Accountability and Assessment Management System/Survey Monkey/SchoolMessenger 5900: Communications Supplemental and Concentration \$65,959	District Accountability and Assessment Management System/Survey Monkey/SchoolMessenger 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$75,572
		1.5 FTE district Translators/Interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$79,964	1.5 FTE district Translators/Interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$85,831
		Fund Parenting with Dignity Classes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,400	Fund Parenting with Dignity Classes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,400
		Fund Homeless Advocate (3.5 hrs/day) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$14,523	Fund Homeless Advocate (5 hrs/day) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,238

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions and services in the 2017-18 LCAP took place with successful implementation. Evaluation of metrics previously listed show improvement in all areas except for number of surveys completed.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

All actions and services in the 2017-18 LCAP proved effective per the evaluation of metrics previously listed show improvement in all areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures and estimated actuals are comparable.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes were made.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Process used to consult with stakeholders to build 2018-19 LCAP:

1/29/18 Committee members sent LCAP/Budget Advisory Committee dates.

2/13/18 Mid-year LCAP review at board meeting.

2/15/18 LCAP/Budget Advisory Committee Meeting.

2/22/18 DELAC Committee reviewed LCAP.

3/15/18 LCAP/Budget Advisory Committee Meeting.

3/26/18 Principals/Secretaries emailed informing them copies of survey are being sent to school site for staff, students, and parents.

3/26/18 Sent hard copies of each survey to school sites and a copy of Superintendent's message.

3/27/18 English/Spanish/Hmong Surveys posted on district website.

3/27/18 District Staff emailed in English, Spanish, and Hmong asking them to complete the LCAP survey for the 2017-18 school year.

3/27/18 Message sent through SchoolMessenger to all parents in the district in English, Spanish, and Hmong encouraging them to complete the LCAP survey for the 2018-19 school year.

5/10/18 LCAP/Budget Advisory Committee Meeting - finalized recommendations to Superintendent.

5/14/18 Email sent to District Staff with survey results.

5/18/18 DRAFT 2018-19 LCAP posted on website and emailed to district staff.

6/08/18 LCAP Comment Window Closes.

6/15/18 Superintendent responds to written responses regarding LCAP.

6/19/18 Special Board Meeting – Hold Public hearing. DRAFT LCAP and 2018-20 Proposed Budget.

6/26/18 Regular Board Meeting – Request Approval: FINAL LCAP and 2018-20 Proposed Budget.

6/27/18 Post Board approved LCAP on website.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

How this consultation contributed to development of the 2018-19 LCAP:

Due to stakeholder consultation, all items in the 2018-19 LCAP were deemed necessary to continue into the 2018-19 LCAP with the following addition(s) and elimination(s):

Goal 1: Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems that meet the needs of the targeted population.

Addition: 1 FTE Teacher Support Specialists
1000-1999: Certificated Personnel Salaries
Supplemental and Concentration \$55,000

Addition: 1.0 FTE Music Teacher at MHS/LIN
1000-1999: Certificated Personnel Salaries
Supplemental and Concentration \$52,681

Addition: 1 FTE Assistant Principal 0.5 ARB / 0.5 OLV
1000-1999: Certificated Personnel Salaries
Supplemental and Concentration \$146,346

Addition: One Time Salary Increase (2%) retroactive to July 1, 2017
1000-3999: Personnel Salaries
Supplemental and Concentration \$1,474,272

Addition: Salary Increase (3%) retroactive to July 1, 2017
1000-3999: Personnel Salaries
Supplemental and Concentration \$2,211,408

Addition: Musical Instruments for MHS
5000-5999: Services And Other Operating Expenditures
Supplemental and Concentration \$75,000

Addition: Increased ROP/CTE budget to maintain ROP/CTE courses.
5000-5999: Services And Other Operating Expenditures

Supplemental and Concentration \$50,000

Addition: Increased ROP/CTE budget to maintain transportation for ROP/CTE courses.

**5000-5999: Services And Other Operating Expenditures
Supplemental and Concentration \$10,000**

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.

**Addition: 1 FTE Counselor 0.5 FHS / 0.5 CDS
1000-1999: Certificated Personnel Salaries
Supplemental and Concentration \$106,074**

**Addition: Increased Routine Maintenance Fund
5000-5999: Services And Other Operating Expenditures
Supplemental and Concentration \$975,000**

Goal 3: Increase parent, family, and community involvement in the education of all students.

**Addition: Homeless Advocate (5 hrs/day)
2000-2999: Classified Personnel Salaries
Supplemental and Concentration \$35,900**

**Addition: Homeless Transportation Cost
5000-5999: Services And Other Operating Expenditures
Supplemental and Concentration \$12,000**

**Eliminate: Parenting with Dignity Classes
Eliminate: Speech TOSA**

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Goal 1: Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems that meet the needs of the targeted population.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Best First Instruction, PD, Instructional materials, Music, K-3 CSR, Intervention/acceleration courses, A-G access,

Identified Need:

Stakeholder input established the need for the addition of districtwide intervention and acceleration classes, a broader course of A-G requirements, improved student literacy, access to more music programs, maintaining number of Career Tech Ed courses, and the reinstatement of the Junior Air Force Reserve Officers Training Corp (JRAFROTC) program at LHS to provide learning opportunities that will result in increased academic achievement, increased reclassification rates, improved student attendance, and higher graduation rates. In addition, maintaining K-3 class sizes no higher than a site average of 24 students is in the best interest of students. Not only has stakeholder input and student achievement results shown an ongoing need for increased educator professional development, based on federal and state guidelines, MJUSD must ensure all MJUSD teachers are state qualified in all courses they teach.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Report Teacher Compliance	100%	13 teachers without full credentials	Decrease Number of teachers without full credentials.	Decrease Number of teachers without full credentials.
Professional Development Attendance	50%	Maintain	Maintain	Maintain
English Learner Progress 5X5	64.1%	Increased Progress 73.4%	Increase Progress	Increase Progress
Site-level AP exams passage rates	LHS at 8% MHS at 10.5%	Increased Student Passage Rate LHS 40% to 53.4% MHS 45.8% to 38.5%	Increase Percentage	Increase Percentage
WASC Accreditation (A-G) at all high schools.	Maintain: LHS, MHS, and SLHS are WASC Accredited	LHS, MHS, and SLHS are WASC Accredited	Maintain	Maintain
K-8 students in reading at or above grade level per Renaissance records.	46%	Pre-screening results from 9/17 compared to current results 1/18 show the district average of K-8 students reading at or above 85% proficiency improving by 5%.	Increase Percentage	Increase Percentage
CAASPP: All students: Increase overall points in ELA and Math	47.3 points below level 3 in ELA and 60 points below level 3 in math	Increased overall points in ELA and Math 43.6 points below level 3 in ELA and 59.7 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
CAASPP: Students with Disabilities: Increase	118.7 points below level 3 in ELA and 129.3	Increased overall points in ELA and Math	Increase overall points in ELA and Math	Increase overall points in ELA and Math

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
overall points in ELA and Math	points below level 3 in math	114.3 points below level 3 in ELA and 123.5 points below level 3 in math		
CAASPP: Economic Status: Increase overall points in ELA and Math	56.7 points below level 3 in ELA and 68.1 points below level 3 in math	Increased overall points in ELA and Math 52.8 points below level 3 in ELA and 67.3 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
CAASPP: English Learners: Increase overall points in ELA and Math	62.1 points below level 3 in ELA and 70.8 points below level 3 in math	Decreased overall points in ELA and Math 62.4 points below level 3 in ELA and 76.7 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
CAASPP: Black or African American: Increase overall points in ELA and Math	71 points below level 3 in ELA and 85.4 points below level 3 in math	Increased overall points in ELA and decreased overall points in Math 70.4 points below level 3 in ELA and 85.9 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
CAASPP: American Indian or Alaska Native: Increase overall points in ELA and Math	57.1 points below level 3 in ELA and 67.6 points below level 3 in math	Decreased overall points in ELA and Math 59.5 points below level 3 in ELA and 79 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
CAASPP: Asian: Increase overall points in ELA and Math	49 points below level 3 in ELA and 58.5 points below level 3 in math	Increased overall points in ELA and decreased overall points in Math 46.4 points below level 3 in ELA and 60.3 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP: Filipino: Increase overall points in ELA and Math	12.8 point above level 3 in ELA and 36.5 points below level 3 in math	Decreased overall points in ELA and increased overall points in Math 25.1 point above level 3 in ELA and 5.3 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
CAASPP: Hispanic or Latino: Increase overall points in ELA and Math	56.4 points below level 3 in ELA and 68.9 points below level 3 in math	Increased overall points in ELA and decreased overall points in Math 54.4 points below level 3 in ELA and 69.9 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
CAASPP: Native Hawaiian or Pacific Islander: Increase overall points in ELA and Math	18 points below level 3 in ELA and 20.9 points below level 3 in math	Increased overall points in ELA and Math 15.3 points below level 3 in ELA and 14.5 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
CAASPP: White: Increase overall points in ELA and Math	35.9 points below level 3 in ELA and 49.7 points below level 3 in math	Increased overall points in ELA and Math 30.6 points below level 3 in ELA and 46.8 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
CAASPP: Two or More Races: Increase overall points in ELA and Math	31 points below level 3 in ELA and 42.8 points below level 3 in math	Increased overall points in ELA and Math 16.4 points below level 3 in ELA and 41.3 points below level 3 in math	Increase overall points in ELA and Math	Increase overall points in ELA and Math
Set baseline for results on the Next Generation Science Standards	No Baseline	No Baseline	Increase Baseline	Increase Baseline

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
assessment not yet available				
Graduation Rates: All Students	87.9%	Increase % Change difference between current status and prior status +.8%	Increase %	Increase %
Williams report textbook compliance	100%	100%	100%	100%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Service: Provide Professional Development to ensure CA credentialing mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction.

2018-19 Actions/Services

Service: Provide Professional Development to ensure CA credentialing mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction.

2019-20 Actions/Services

Service: Provide Professional Development to ensure CA credentialing mandates and to deepen educator knowledge of effective instructional strategies, instructional practices, and Common Core instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$450,000	\$450,000	\$450,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Funding for Staff Development Days	1000-1999: Certificated Personnel Salaries Funding for Staff Development Days	1000-1999: Certificated Personnel Salaries Funding for Staff Development Days
Amount		\$55,000	\$55,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Funding for new teacher staff development	5800: Professional/Consulting Services And Operating Expenditures Funding for new teacher staff development

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools
Actions/Services		
Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Service: Support the implementation of State Standards Based instruction through materials and professional development opportunities.	Service: Support the implementation of Common Core instruction through materials and professional development opportunities.	Service: Support the implementation of Common Core instruction through materials and professional development opportunities.

Budgeted Expenditures		
Year	2017-18	2018-19
Amount	\$650,000	\$650,000
Source	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Set Aside Core Instructional Materials Funding	4000-4999: Books And Supplies Set Aside Core Instructional Materials Funding
Amount	\$38,000	\$38,000
Source	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Fund supplementary consumable materials.	4000-4999: Books And Supplies Fund supplementary consumable materials.

Amount	\$180,000	Pending Federal Addendum	Pending Federal Addendum
Source	Title III		
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development		

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Service: Continue to provide programs and services that 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) A-G Requirements.

Service: Continue to provide programs and services that 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) A-G Requirements.

Service: Continue to provide programs and services that 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) A-G Requirements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$176,607	\$162,772	\$162,772
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 FTE Grades K-3 (24:1)	1000-1999: Certificated Personnel Salaries 2 FTE Grades K-3 (24:1)	1000-1999: Certificated Personnel Salaries 2 FTE Grades K-3 (24:1)
Amount	\$90,000	\$90,000	\$90,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Athletics budgets at LHS & MHS at \$45,000 each	1000-1999: Certificated Personnel Salaries Athletics budgets at LHS & MHS at \$45,000 each	1000-1999: Certificated Personnel Salaries Athletics budgets at LHS & MHS at \$45,000 each
Amount	\$30,000	\$30,000	\$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Athletics budgets at YGS, MCK, & FHS at \$10,000 each	1000-1999: Certificated Personnel Salaries Athletics budgets at YGS, MCK, & FHS at \$10,000 each	1000-1999: Certificated Personnel Salaries Athletics budgets at YGS, MCK, & FHS at \$10,000 each
Amount	\$30,000	\$30,000	\$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase AP textbooks for LHS & MHS at \$15,000 each	4000-4999: Books And Supplies Purchase AP textbooks for LHS & MHS at \$15,000 each	4000-4999: Books And Supplies Purchase AP textbooks for LHS & MHS at \$15,000 each

Amount	\$80,000	\$80,000	\$80,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Textbook allocation for high schools (LHS \$30,000, MHS \$30,000, SLHS \$10,000, CDS/IS \$10,000)	4000-4999: Books And Supplies Textbook allocation for high schools (LHS \$30,000, MHS \$30,000, SLHS \$10,000, CDS/IS \$10,000)	4000-4999: Books And Supplies Textbook allocation for high schools (LHS \$30,000, MHS \$30,000, SLHS \$10,000, CDS/IS \$10,000)
Amount	\$75,363	\$76,674	\$76,674
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Purchase online software (PLATO) for high school credit recovery	5000-5999: Services And Other Operating Expenditures Purchase online software (PLATO) for high school credit recovery	5000-5999: Services And Other Operating Expenditures Purchase online software (PLATO) for high school credit recovery

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Service: Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards.	Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards.	Teachers who provide specialized instruction in the arts and/or physical education integrated with the Common Core Standards.

Budgeted Expenditures		
Year	2017-18	2018-19
Amount	\$200,000	\$193,279
Source	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries AFJRROTC Fund	1000-1999: Certificated Personnel Salaries AFJRROTC Fund
Amount	\$536,634	\$580,844
Source	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Fund 6.4 FTE Elementary PE Specialist	1000-1999: Certificated Personnel Salaries Fund 6.4 FTE Elementary PE Specialist
Amount	185,400	\$191,628
Source	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS)	2000-2999: Classified Personnel Salaries 2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS)

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services

Service: Continue to provide support for existing school libraries and expand services to support Common Core.

2018-19 Actions/Services

Service: Continue to provide support for existing school libraries and expand services to support Common Core.

2019-20 Actions/Services

Service: Continue to provide support for existing school libraries and expand services to support Common Core.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$213,695	\$214,136	\$214,136
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.69 FTE Library Clerks	2000-2999: Classified Personnel Salaries 4.69 FTE Library Clerks	2000-2999: Classified Personnel Salaries 4.69 FTE Library Clerks
Amount	\$11,647	\$13,565	\$13,565
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Destiny software for all school libraries	5000-5999: Services And Other Operating Expenditures Destiny software for all school libraries	5000-5999: Services And Other Operating Expenditures Destiny software for all school libraries

Amount	\$136,182	\$167,555	\$167,555
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Renaissance Learning software for K-8 sites	5000-5999: Services And Other Operating Expenditures Renaissance Learning software for K-8 sites	5000-5999: Services And Other Operating Expenditures Renaissance Learning software for K-8 sites

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Service: Provide instrumental/vocal music opportunities to intermediate and high school students.

Service: Provide instrumental/vocal music opportunities to intermediate and high school students.

Service: Provide instrumental/vocal music opportunities to intermediate and high school students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$74,440	\$77,480	\$77,480
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Music teacher (intermediate)	1000-1999: Certificated Personnel Salaries 1 FTE Music teacher (intermediate)	1000-1999: Certificated Personnel Salaries 1 FTE Music teacher (intermediate)
Amount	\$499,054	\$563,271	\$563,271
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Fund 5 FTE Elementary Music Teachers	1000-1999: Certificated Personnel Salaries Fund 5 FTE Elementary Music Teachers	1000-1999: Certificated Personnel Salaries Fund 5 FTE Elementary Music Teachers
Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Music program supplies	4000-4999: Books And Supplies Music program supplies	4000-4999: Books And Supplies Music program supplies
Amount		\$105,400	\$105,400
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Fund 1.0 FTE Music Teacher at MHS/LIN	1000-1999: Certificated Personnel Salaries Fund 1.0 FTE Music Teacher at MHS/LIN
Amount		\$75,000	
Source		Supplemental and Concentration	
Budget Reference		4000-4999: Books And Supplies Musical Instruments for MHS (one time)	

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services****Budgeted Expenditures**

Year 2017-18

2018-19

2019-20

Source

Budget Reference

Amount	\$170,373	\$177,428	\$177,428
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE	1000-1999: Certificated Personnel Salaries Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE	1000-1999: Certificated Personnel Salaries Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE
Amount	\$30,135	\$66,278	\$66,278
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures CTE Transportation	5000-5999: Services And Other Operating Expenditures CTE Transportation	5000-5999: Services And Other Operating Expenditures CTE Transportation

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Service: Decrease the student to device ratio.	Service: Decrease the student to device ratio.	Service: Decrease the student to device ratio.
--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,000	\$250,000	\$250,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Decrease the student to device ratio districtwide	4000-4999: Books And Supplies Decrease the student to device ratio districtwide	4000-4999: Books And Supplies Decrease the student to device ratio districtwide

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Service: 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.

Service: 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.

Service: 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,815,649	\$1,815,649	\$1,815,649
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary Increase 4% (2014-15)	1000-1999: Certificated Personnel Salaries Salary Increase 4% (2014-15)	1000-1999: Certificated Personnel Salaries Salary Increase 4% (2014-15)
Amount	\$2,314,602	\$2,314,602	\$2,314,602
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary Increase 5% (2015-16)	1000-1999: Certificated Personnel Salaries Salary Increase 5% (2015-16)	1000-1999: Certificated Personnel Salaries Salary Increase 5% (2015-16)
Amount	\$20,000	Pending Federal Addendum	Pending Federal Addendum
Source	Title III		
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention		
Amount	\$51,992	Eliminated	Eliminated
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries Speech TOSA 0.5 FTE		

Amount	\$61,694	\$83,590	\$83,590
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-1999: Classified Personnel Salaries STARS Paraprofessionals (4) 3.75 FTE	2000-1999: Classified Personnel Salaries STARS Paraprofessionals (4) 3.75 FTE	2000-1999: Classified Personnel Salaries STARS Paraprofessionals (4) 3.75 FTE
Amount	\$3,077,556	\$3,077,556	\$3,077,556
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary Increase 5% (2016-17)	1000-1999: Certificated Personnel Salaries Salary Increase 5% (2016-17)	1000-1999: Certificated Personnel Salaries Salary Increase 5% (2016-17)
Amount	\$2,211,408	\$2,211,408	\$2,211,408
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary Increase 3% (2017-18)	1000-1999: Certificated Personnel Salaries Salary Increase 3% (2017-18)	1000-1999: Certificated Personnel Salaries Salary Increase 3% (2017-18)
Amount	\$1,474,272		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries One time increase 2% off schedule (Retro 2017-18)		

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

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.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Stakeholder input established the need for the addition of health services for students with ongoing health issues, increased positive behavioral interventions and supports, increased counseling services at the secondary level, support for existing school libraries, and an increased focus on safe and sound maintenance of facilities to ensure that our district provides a physically and emotionally safe environment that is culturally responsive to all students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease Suspension	13%	CDE Accountability Data 2015-16: 712/10,009 = 6.9% Number of Students Suspended 2016-17: 698/10,085 = 7.1% Number of Students Suspended	Decrease Overall %	Decrease Overall %

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Increased Number of Students Suspended by 0.2% 2016-17 412 out of 9,480 = 4.3% (August - April) 2017-18 547 out of 9,837 = 5.6% (August - April)		
Decrease District Expulsion	0.8%	District Expulsion (August through April) Maintained 2016-17 50/9481 (.5%) Students Expelled 2017-18 53/9808 (.5%) Students Expelled	Decrease Overall %	Decrease Overall %
Maintain Overall Graduation Rates	87.9%	CDE Accountability Data Overall Graduation Rates Comparing Spring 2017 to Fall 2017 MJUSD "Maintained" Graduation Rates at +0.8% In 2016-17, 605 out of 666 12th Graders Graduated (91%).	Increase Overall %	Increase Overall %
Increase Student Attendance	95.9%	Student Attendance Mid Year Report August 2017 - January 2018 Students	Increase Overall %	Increase Overall %

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Attendance Increased to 96.09%		
Decrease High School Dropout Rate (15-16)	2.3%	High School Dropout Rate Comparing 2015-16 to 2016-17 Dropout Rates MJUSD increased Dropout Rates In 2016-17, 74 out of 2,646 high school students dropped out (2.79%).	Decrease Overall %	Decrease Overall %
Decrease Middle School Dropout Rate	.2%	Middle School Dropout Rate Comparing 2015-16 to 2016-17 Dropout Rates MJUSD increased Dropout Rates In 2016-17, 13 out of 1,477 middle school students dropped out (.8%).	Decrease Overall %	Decrease Overall %
Decrease Chronic Absenteeism (14-15)	7.4%	Chronic Absenteeism Chronic Absentee Rates have increased. 2016-17 Chronic Absentee Rate 10.23% 2017-18 Chronic Absentee Rate 11.41%	Decrease Overall %	Decrease Overall %
Secondary Healthy Kids Survey: Safe School	65%	Secondary Healthy Kids Survey: Safe School	Increase Overall %	Increase Overall %

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Facilities Report	100%	In 2016-17, 57.6% of students perceived the school as safe or very safe. Williams Facilities Report Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies): 13 The District has reviewed the findings, and in general, has either corrected or initiated corrections for each of the items noted as either "Emergency" or "Good Repair."	Decrease Incidents	Decrease Incidents
Secondary Healthy Kids Survey: Caring Adult Relationships	29%	Secondary Healthy Kids Survey: Caring Adult Relationships In 2016-17, 30.6% of students rated caring adult relationships as high.	Increase Overall %	Increase Overall %

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Service: Provide a school environment that is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.

2018-19 Actions/Services

Service: Provide a school environment that is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.

2019-20 Actions/Services

Service: Provide a school environment that is physically and emotionally safe for students and staff and is culturally responsive to all students and their families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$97,222	\$107,375	\$107,375
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Nurse	1000-1999: Certificated Personnel Salaries 1 FTE Nurse	1000-1999: Certificated Personnel Salaries 1 FTE Nurse
Amount	\$256,989	\$190,970	\$190,970
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Health Aides 4.5 FTE	2000-2999: Classified Personnel Salaries Health Aides 4.5 FTE	2000-2999: Classified Personnel Salaries Health Aides 4.5 FTE
Amount	\$309,829	\$463,285	\$463,285
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3.5 FTE Assistant Principals (elementary)	1000-1999: Certificated Personnel Salaries 3.5 FTE Assistant Principals (elementary)	1000-1999: Certificated Personnel Salaries 3.5 FTE Assistant Principals (elementary)
Amount	\$16,822	\$16,822	\$16,822
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5900: Communications Catapult EMS Software	5900: Communications Catapult EMS Software	5900: Communications Catapult EMS Software
Amount	\$34,944	\$58,478	\$58,478
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Health Aide II	2000-2999: Classified Personnel Salaries Health Aide II 1 FTE	2000-2999: Classified Personnel Salaries Health Aide II 1 FTE

Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Safety and Emergency Supplies	4000-4999: Books And Supplies Safety and Emergency Supplies	4000-4999: Books And Supplies Safety and Emergency Supplies
Amount		146,346	138,853
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 1 FTE Assistant Principal (intermediate)	1000-1999: Certificated Personnel Salaries 1 FTE Assistant Principal (intermediate)

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Service: Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.

Service: Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.

Service: Continue to monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$164,910	\$182,646	\$182,646
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.31 FTE Attendance Clerks	2000-2999: Classified Personnel Salaries 4.31 FTE Attendance Clerks	2000-2999: Classified Personnel Salaries 4.31 FTE Attendance Clerks
Amount	\$45,694	\$49,520	\$49,520
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries SARB Secretary .8 FTE	2000-2999: Classified Personnel Salaries SARB Secretary 0.8 FTE	2000-2999: Classified Personnel Salaries SARB Secretary 0.8 FTE
Amount	\$54,400	\$54,400	\$54,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Attention 2 Attendance (A2A) software and services with School Innovations & Advocacy (SI&A).	5000-5999: Services And Other Operating Expenditures Attention 2 Attendance (A2A) software and services with School Innovations & Advocacy (SI&A).	5000-5999: Services And Other Operating Expenditures Attention 2 Attendance (A2A) software and services with School Innovations & Advocacy (SI&A).

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.	Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.	Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$66,064	\$75,452	\$75,452
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE PBIS Coordinator	2000-2999: Classified Personnel Salaries 1 FTE PBIS Coordinator	2000-2999: Classified Personnel Salaries 1 FTE PBIS Coordinator
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Fund PBIS training	5800: Professional/Consulting Services And Operating Expenditures Fund PBIS training	5800: Professional/Consulting Services And Operating Expenditures Fund PBIS training

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Service: Continue and expand services which meet the social and emotional needs of students through counseling.

2018-19 Actions/Services

Service: Continue and expand services which meet the social and emotional needs of students through counseling.

2019-20 Actions/Services

Service: Continue and expand services which meet the social and emotional needs of students through counseling.

Budgeted Expenditures

Year 2017-18

Amount \$77,398

2018-19

\$83,724

2019-20

\$83,724

Source Supplemental and Concentration

Supplemental and Concentration

Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries 0.5 FTE Mental Health Clinician

2000-2999: Classified Personnel Salaries 0.5 FTE Mental Health Clinician

2000-2999: Classified Personnel Salaries 0.5 FTE Mental Health Clinician

Amount	\$199,611	\$252,902	\$252,902
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.5 FTE Intermediate Counselors	1000-1999: Certificated Personnel Salaries 3 FTE Intermediate Counselors	1000-1999: Certificated Personnel Salaries 3 FTE Intermediate Counselors
Amount	\$760,373	\$931,661	\$931,661
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 8 FTE High School Counselors 4 at LHS & 4 at MHS	1000-1999: Certificated Personnel Salaries 8 FTE High School Counselors 4 at LHS & 4 at MHS	1000-1999: Certificated Personnel Salaries 8 FTE High School Counselors 4 at LHS & 4 at MHS
Amount	\$7,500	\$7,500	\$7,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Increase counseling secretaries work year from 205 days to 217 days	2000-2999: Classified Personnel Salaries Increase counseling secretaries work year from 205 days to 217 days	2000-2999: Classified Personnel Salaries Increase counseling secretaries work year from 205 days to 217 days
Amount	\$128,817	\$183,295	\$183,295
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5 FTE Alternative Education school counselors	1000-1999: Certificated Personnel Salaries 2 FTE Alternative Education school counselors	1000-1999: Certificated Personnel Salaries 2 FTE Alternative Education school counselors
Amount	\$170,000	\$150,000	\$150,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 2 - .75 FTE School Resource Officers (1MPD and 1 YCSD)	5000-5999: Services And Other Operating Expenditures 2 - .75 FTE School Resource Officers (1MPD and 1 YCSD)	5000-5999: Services And Other Operating Expenditures 2 - .75 FTE School Resource Officers (1MPD and 1 YCSD)

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematic skills. Decrease the student to device districtwide and develop technology device replacement plan. Annual Technology survey will be administered to determine future site/district technology needs.

2018-19 Actions/Services

Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematic skills. Decrease the student to device districtwide and develop technology device replacement plan. Annual Technology survey will be administered to determine future site/district technology needs.

2019-20 Actions/Services

Service: Wireless access points for technology will be available at all school sites. Academic software will be purchased to improve keyboarding, literacy, and mathematic skills. Decrease the student to device districtwide and develop technology device replacement plan. Annual Technology survey will be administered to determine future site/district technology needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,000	Duplicate (see Goal 1: Action 8)	Duplicate (see Action 8)
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies Decrease the student to device ratio districtwide and develop technology device replacement plan		

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Service: Assure program compliance and safeguard targeted and restricted funding.

Service: Assure program compliance and safeguard targeted and restricted funding.

Service: Assure program compliance and safeguard targeted and restricted funding.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$77,855.10	\$83,268	\$83,268
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Categorical Technician 1 FTE	2000-2999: Classified Personnel Salaries Categorical Technician 1FTE	2000-2999: Classified Personnel Salaries Categorical Technician 1FTE

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Service: Routine Maintenance.

Service: Routine Maintenance Fund

Service: Routine Maintenance Fund

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$205,000	\$1,180,000	\$1,180,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Routine Maintenance Fund	6000-6999: Capital Outlay Routine Maintenance Fund	6000-6999: Capital Outlay Routine Maintenance Fund

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Service: 2.5% total budget with 1% allocated specifically for Deferred Maintenance Plan.

Service: 2.5% total budget with 1% allocated specifically for Deferred Maintenance Plan.

Service: 2.5% total budget with 1% allocated specifically for Deferred Maintenance Plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$820,000	\$820,000	\$820,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Deferred Maintenance Plan	6000-6999: Capital Outlay Deferred Maintenance Plan	6000-6999: Capital Outlay Deferred Maintenance Plan

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Goal 3: Increase parent, family, and community involvement in the education of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Stakeholder input established the need to continue and expand approaches for communication with parents and provide stakeholders with greater access to district and site information to ensure increased parent, family, and community involvement in the education of all students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Stakeholder Satisfaction Survey Results (Overall LCAP activities valuable to educational program.)	78%	66% of respondents found activities "essential." 34% of respondents found activities of "some value". ("Don't Know" responses were not included, 18% of responses).	Increase %	Increase %

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Site Council Agenda/Minutes	100% Posted	100% Posted	100% Posted	100% Posted
D/ELAC Agenda/Minutes	100% Posted	100% Posted	100% Posted	100% Posted
District Advisory Agendas	100% Posted	100% Posted	100% Posted	100% Posted
List of district and site events posted on district website and in newsletters.	100% Posted	100% Posted	100% Posted	100% Posted
Annual Translations	100 Documents, 200 Hours of Face-to-Face and All Calls	200 Documents, 200 Hours of Face-to-Face and All Calls	Maintain Consistency	Maintain Consistency
Number of School Messenger Messages Received by Parents	414,522 Messages Received	Number of School Messenger Messages Received by Parents 643,892 Phone Messages Received 637,799 Email Messages Received	Maintain	Maintain

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Service: Continue and expand approaches to communication with parents, including the District Accountability and Assessment Management System, SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services.	Service: Continue and expand approaches to communication with parents, including the District Accountability and Assessment Management System, SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services.	Service: Continue and expand approaches to communication with parents, including the District Accountability and Assessment Management System, SchoolMessenger system, School Newsletters, the MJUSD website, and school websites with expanded translation services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,959	\$73,298	\$73,298
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5900: Communications District Accountability and Assessment Management System/Survey Monkey/SchoolMessenger	5900: Communications Add District Accountability and Assessment Management System/Survey Monkey/SchoolMessenger	5900: Communications Add District Accountability and Assessment Management System/Survey Monkey/SchoolMessenger

Amount	\$79,964	\$88,024	\$88,024
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1.5 FTE district Translators/Interpreters	2000-2999: Classified Personnel Salaries 1.5 FTE district Translators/Interpreters	2000-2999: Classified Personnel Salaries 1.5 FTE district Translators/Interpreters
Amount	\$6,400	Eliminated	Eliminated
Source	Supplemental and Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parenting with Dignity Classes		
Amount	\$14,523	\$25,950	\$25,950
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Fund Homeless Advocate (3.5hrs/day)	2000-2999: Classified Personnel Salaries Fund Homeless Advocate (5hrs/day)	2000-2999: Classified Personnel Salaries Fund Homeless Advocate (5hrs/day)
Amount		\$12,000	\$12,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5700-5799: Transfers Of Direct Costs Homeless Transportation	5700-5799: Transfers Of Direct Costs Homeless Transportation

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$22,671,424

Percentage to Increase or Improve Services

29.62%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

With 81.60% of our MJUSD students in the unduplicated count of students in the targeted subgroups, 100% of funding will be used on districtwide efforts to improve student achievement in these subgroups. All services to be provided are focused on services for low-income pupils, English Learners, and foster youth. The actions to serve low-income pupils, English Learners, foster youth, and pupils redesignated as fluent English proficient are listed and described in Section 3 Actions, Services, and Expenditures, subpart (B) of the LCAP. The descriptions include the expenditures necessary to implement these actions and the related services. Section 3 Actions, Services, and Expenditures, subpart (C) of the LCAP describes the minimum funding target of 81.60% for additional or improved services for low-income pupils, English Learners, and foster youth.

MJUSD's increase in funds in the LCAP year 2018-2019 as calculated on the number and concentration of low income, foster youth, and English Learner pupils is \$1,411,605 with an unduplicated count of 81.60%. Given this large percentage, all MJUSD goals are designed to close the achievement gap, and meet the needs of these targeted students. With the established goal and programs defined in the LCAP, all students will benefit from these services. The expenditures of these funds are outlined in the activities and allocations in the development of MJUSD's three strategic goals shown on the previous pages and in the budget documentation. Stakeholder input through the public forums framed the MJUSD LCAP that largely features centrally distributed services to English Learners, students of low-income families, and foster youth through site-specific programs and personnel. MJUSD is expending these funds in 2018 -2019 to provide access to greater numbers of exceedingly qualified staff well prepared to collaborate and implement researched based California standards aligned curriculum, a strong system of support and collaboration amongst all stakeholders, additional access to intervention, acceleration, health and counseling services, and a broad course of study in a healthy well maintained environment for all students.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

MJUSD will expend all of its additional \$1,411,605 Supplemental/Concentration funds in 2018-2019 to meet the needs of our English Learners, Foster Youth, low socioeconomic students, and students with disabilities. With an unduplicated count of 81.60%, the district is also utilizing the funds to meet the needs of ALL students through increased intervention and supplemental services, but will specifically target English Learners, Foster Youth, low socioeconomic students, and students with disabilities.

Based on the Minimum Proportionality Percentage (MPP), Marysville Joint Unified School District must increase services by 29.62%. The increased and improved services to students far exceed the MPP of 29.62% as evidenced in MJUSD's drive to retain and increase student access to exceedingly qualified staff, professional development to further the implementation of California state standards focused on student achievement and citizenship, a healthy well maintained educational environment with a community of student centered stakeholders, and a broad spectrum of strategically planned course offerings to prepare our students to academically, physically, and socially take on the world before them.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$20,341,606

Percentage to Increase or Improve Services

28.77%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Services provided for unduplicated pupils: With 81.86% of our MJUSD students in the unduplicated count of students in the targeted subgroups, 100% of funding will be used on districtwide efforts to improve student achievement in these subgroups. All services to be provided are focused on services for low-income pupils, English Learners and foster youth. The actions to serve low-income pupils, English Learners, foster youth, and pupils redesignated as fluent English proficient are listed and described in Section 3 Actions, Services, and Expenditures, subpart (B) of the LCAP. The descriptions include the expenditures necessary to implement these actions and the related services. Section 3 Actions, Services, and Expenditures, subpart (C) of the LCAP describes the minimum funding target of 81.86% for additional or improved services for low-income pupils, English Learners, and foster youth. MJUSD's increase in funds in the LCAP year 2017-2018 as calculated on the number and concentration of low income, foster youth, and English Learner pupils is \$2,406,770 with an unduplicated count of 81.86%. Given this large percentage, all MJUSD goals are designed to close the achievement gap and meet the needs of these targeted students. With the established goal and programs defined in the LCAP, all students will benefit from these services. The expenditures of these funds are outlined in the activities and allocations in the development of MJUSD's three strategic goals shown on the previous pages and in the budget documentation. Stakeholder input through the public forums framed the MJUSD LCAP that largely features centrally distributed services to English Learners, students of low-income families, and foster youth through site-specific programs and personnel. MJUSD is expending these funds in 2017-2018 to provide access to greater numbers of exceedingly qualified staff well prepared to collaborate and implement researched based California standards aligned curriculum, a strong system of support and collaboration amongst all stakeholders, additional access to intervention, acceleration, health and counseling services, and a broad course of study in a healthy well maintained environment for all students.

MJUSD will expend all of its additional \$2,406,770 Supplemental/Concentration funds in 2017-2018 to meet the needs of our English Learners, Foster Youth, low socioeconomic students, and students with disabilities. With an unduplicated count of 81.86%, the district is also utilizing the funds to meet the needs of ALL students through increased intervention and supplemental services, but will specifically target English Learners, Foster Youth, low socioeconomic students, and students with disabilities. Based on the Minimum Proportionality Percentage (MPP), Marysville Joint Unified School District must increase services by 28.77%. The increased and improved services to students far exceed the MPP of 28.77% as evidenced in MJUSD's drive to retain and increase student access to exceedingly qualified staff, professional development to further the implementation of California state standards focused on student achievement and citizenship, a healthy well maintained educational environment with a community of student centered stakeholders, and a broad spectrum of strategically planned course offerings to prepare our students to academically, physically, and socially take on the world before them.