

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Marysville Joint Unified School District

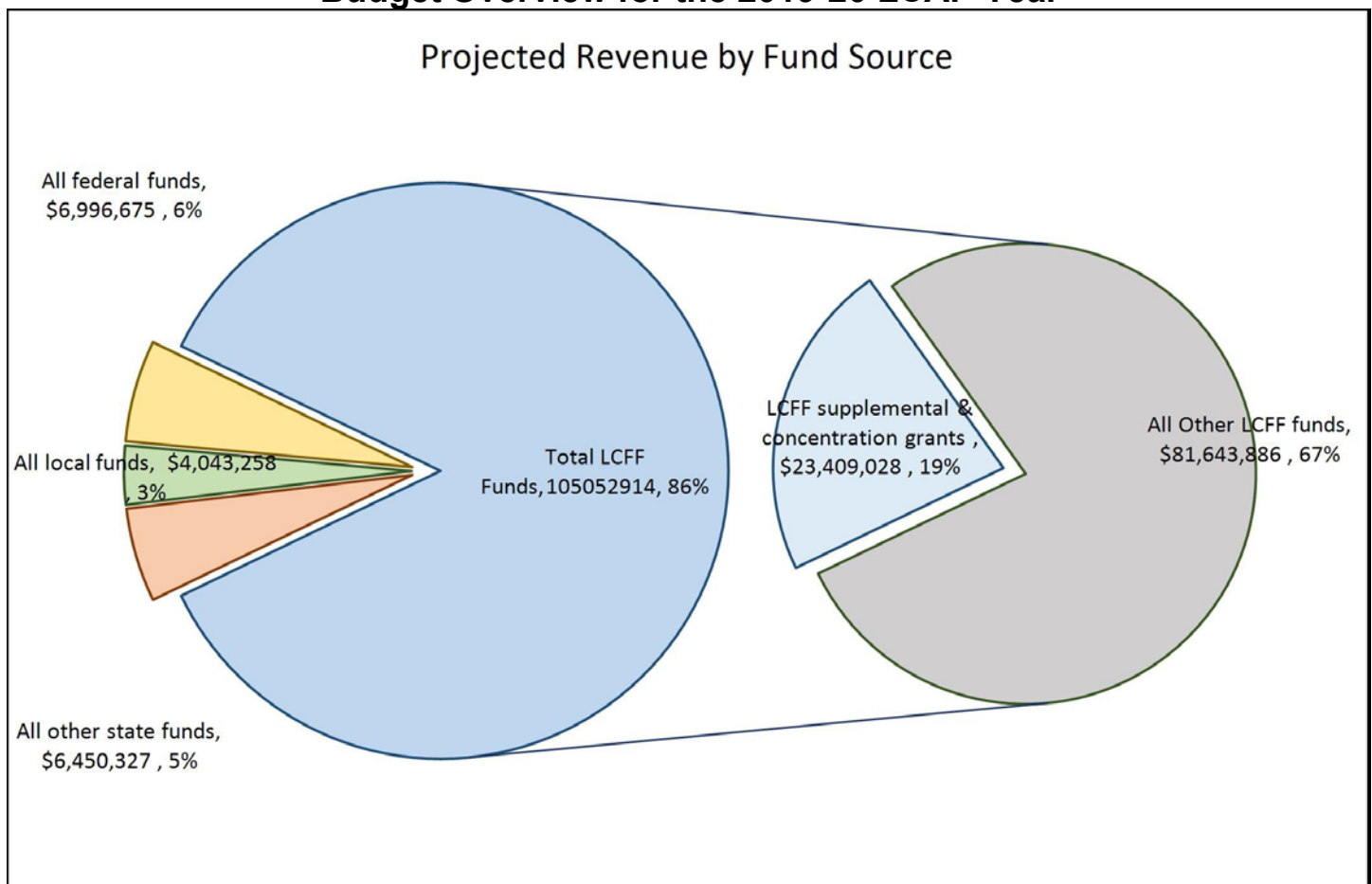
CDS Code: 58727360000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Gay Starkey, Ed.D., Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

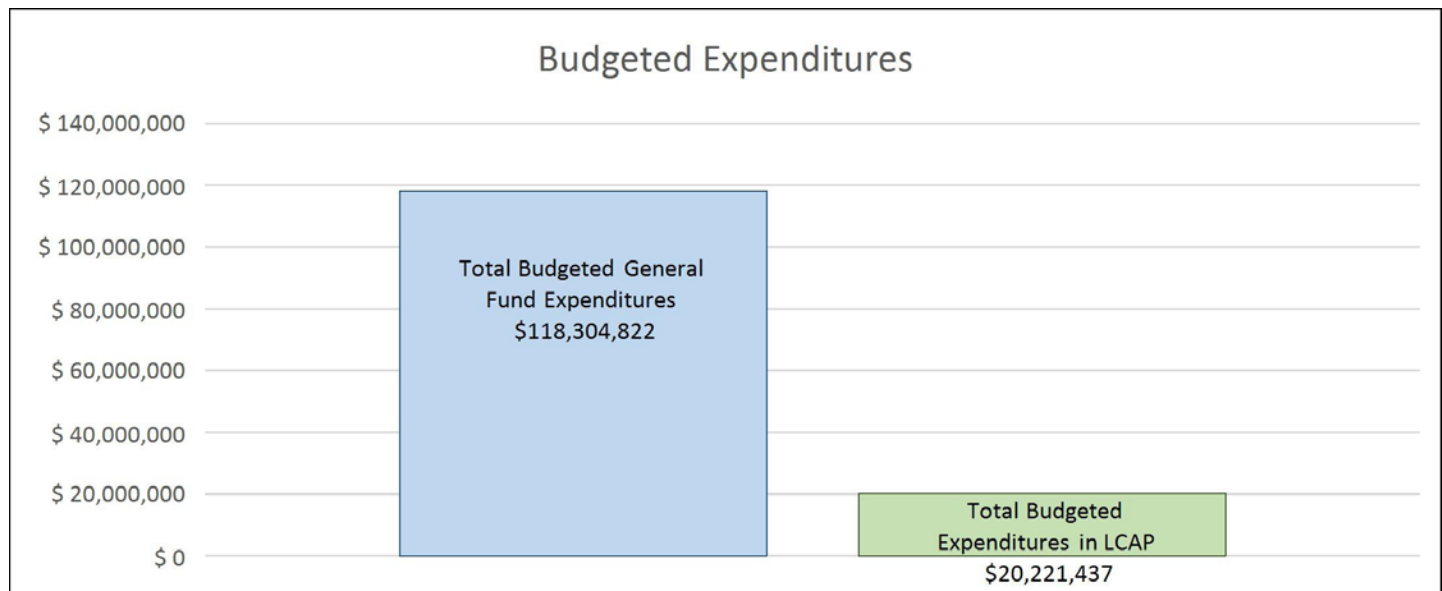


This chart shows the total general purpose revenue Marysville Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Marysville Joint Unified School District is \$122,547,174, of which \$105,052,914 is Local Control Funding Formula (LCFF), \$6,450,327 is other state funds, \$4,043,258 is local funds, and \$6,996,675 is federal funds. Of the \$105,052,914 in LCFF Funds, \$23,409,028 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Marysville Joint Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Marysville Joint Unified School District plans to spend \$118,304,822 for the 2019-20 school year. Of that amount, \$20,221,437 is tied to actions/services in the LCAP and \$98,083,385 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund expenditures include certificated and classified salaries and benefits, books and supplies, other services and operations, capital outlay, other outgo, and transfer of indirect costs.

Increased or Improved Services for High Needs Students in 2019-20

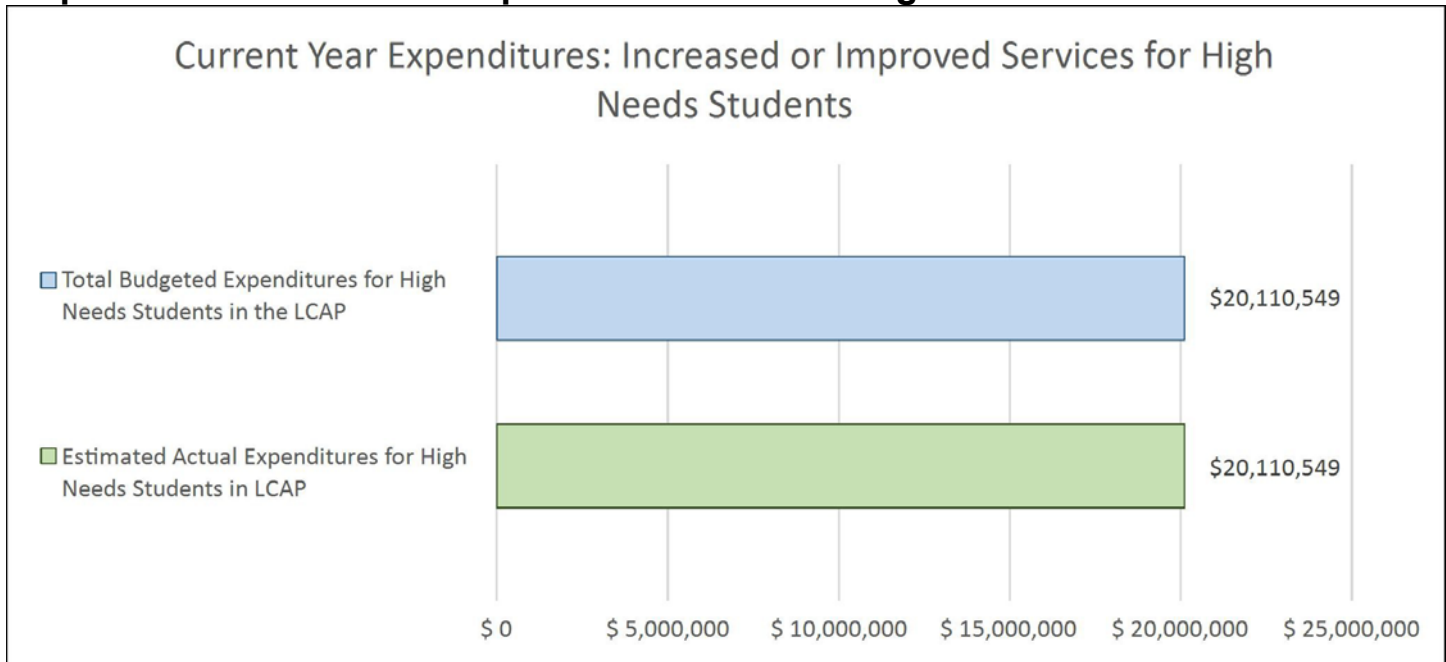
In 2019-20, Marysville Joint Unified School District is projecting it will receive \$23,409,028 based on the enrollment of foster youth, English learner, and low-income students. Marysville Joint Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Marysville Joint Unified School District plans to spend \$20,221,437 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

With an unduplicated count of over 80% all actions and services in the LCAP are targeted on improving services for high needs students. The difference in funding is attributable to a set aside of targeted funds deemed supplemental used to improve academic performance of at-risk students.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Marysville Joint Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Marysville Joint Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Marysville Joint Unified School District's LCAP budgeted \$20,110,549 for planned actions to increase or improve services for high needs students. Marysville Joint Unified School District estimates that it will actually spend \$20,110,549 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$0 had the following impact on Marysville Joint Unified School District's ability to increase or improve services for high needs students: The Marysville Joint Unified School District's ability to provide meaningful services for high risk students as described in the LCAP results in 100% of funding being 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 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 80.99% for additional or improved services for low-income pupils, English Learners, and foster youth. 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 LCAP. 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 2019-2020 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.

Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name

Marysville Joint Unified School
District

Contact Name and Title

Gay Starkey, Ed.D.
Superintendent

Email and Phone

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(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 which 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.

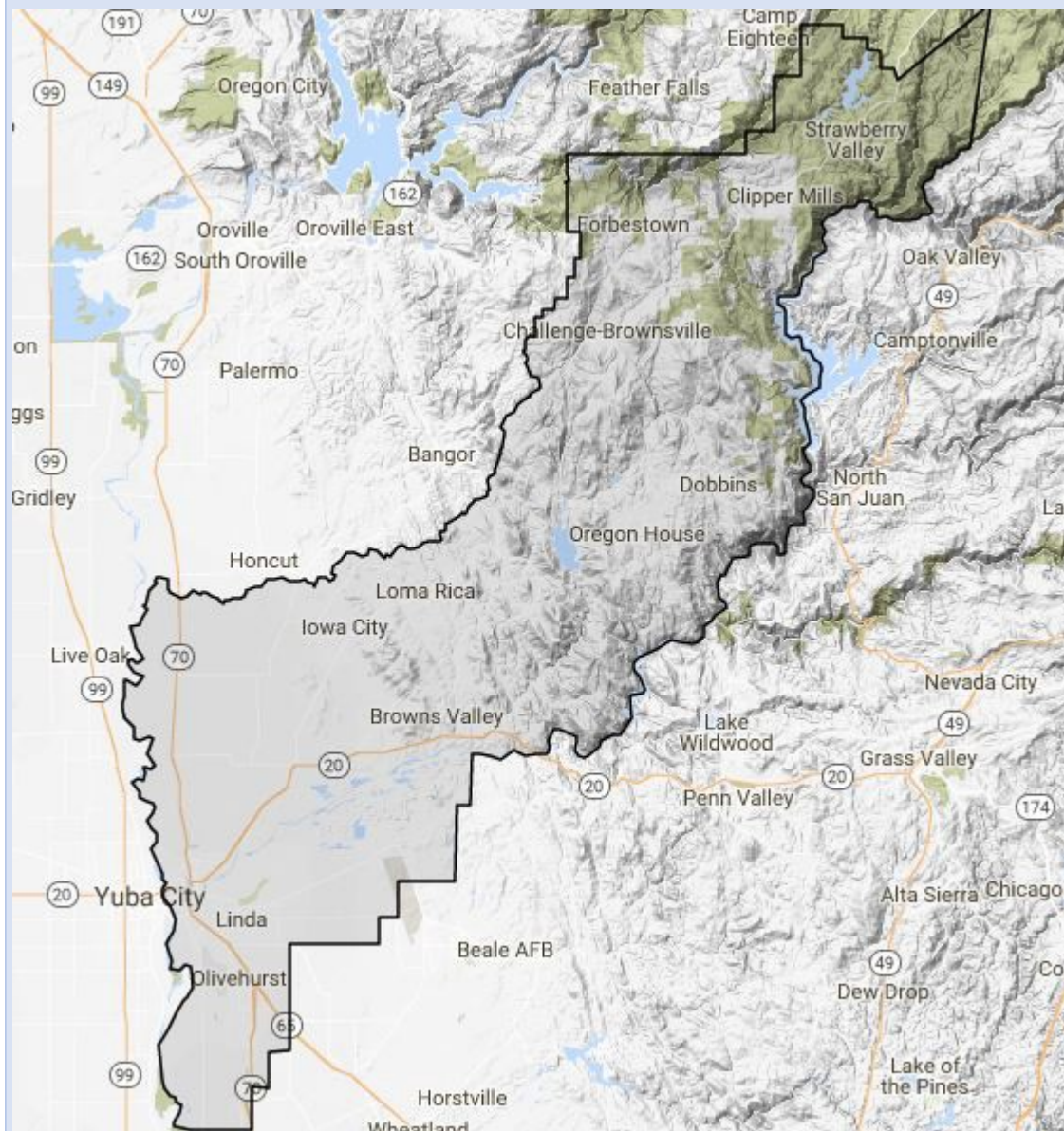
Quick Facts:

Ethnic Diversity (students):

- 42.1%Hispanic
- 37.4%White
- 3.6%African-American
- 0.5%Filipino
- 8.7%Asian
- 2.7%Native American
- 0.3%Pacific Islander
- 3.9%Multi Racial/Ethnicities
- 0.8%Not Reported
- 20.3%English Learners

- 9.7% Reclassified Fluent English Proficient
- 80% Eligible for Free or Reduced Meals
- 15.4% Students Receive Special Education Services
- 0.2% Foster Youth Enrolled

\$126,036,097 Annual General Fund 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 2018-19 LCAP. These features include: professional development, instructional materials, athletics, Air Force Junior ROTC, libraries, music, CTE, technology, safe environment, student attendance, counseling, deferred maintenance, class size reduction, credit recovery, AP courses, PE Specialists, and communication with families.



Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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:

GRADUATION RATES

Our overall graduation rate has declined by 1.4%, however the following subgroups showed an increase in graduation rates:

English Learners + 0.5%

Homeless +22.4%

Whites +0.3%

Asian +8.7%

(Subgroups with deficits: American Indian -15.3%, Socioeconomically Disadvantaged students - 1.1%, African American students -13%, Hispanic students-3.6%. and Students with Disabilities - 13.5%)

COLLEGE AND CAREER

Our overall college and career rate decreased 2.0%, however the following subgroups showed an increase in college and career preparedness:

Asian +8.2%

English Learner +0.9%

Hispanic +2.5%

Two or More Races +6.1%

Homeless +0.3%

Socioeconomically Disadvantaged +1.3%

American Indian +6.2%

(Subgroups with decreases: African American -9.7%, White -10.8%, Students with Disabilities - 1.1%)

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 +2.4 points

African American +9.2 points

Asian +3.5 points

English Learners +4.1
Filipino +31.7 points
Hispanic +1.9 points
White +5.9 points
American Indian +12.3 points
Homeless +24.9 points
Reclassified +10.9 points (Student Achievement, Priority 4)
(Subgroups with decreases: Foster Youth -8.9 points, Pacific Islander -8.8 points, Two or More Races -5.4 points)

IMPROVED MATHEMATICS PERFORMANCE

Our overall mathematics performance has increased 3.3 points including increases for many of our subgroups:

Socioeconomically Disadvantaged +4 points

Filipino +37.3 points

Two or More Races + 0.7points

White +4.2 points

English learners +4.2 points

Foster Youth +3.4 points

Homeless +9.4 points

American Indian +6.6 points

Hispanic +4.7 points

Reclassified +0.1 points (Student Achievement, Priority 4)

(Subgroups with decreases: African American -4.9 points, Asian -3.2 points, Pacific Islander -2 points, Students with Disabilities -0.3 points)

CHRONIC ABSENTEEISM RATES

Our overall chronic absenteeism rate has increased 0.5%, however the following subgroups showed a decrease in chronic absenteeism rates:

Two or More Races -0.7%

Foster Youth -1.6%

Asian -0.5%

English Learner -0.2%

(Subgroups with increases: Filipino +0.8%, Students with Disabilities +2.2%, American Indian +1.2%, African American +5.6%, Homeless +4.1%, Socioeconomically Disadvantaged +0.4%, White +0.8 5, Pacific Islander +5.4%, and Hispanic (no change))

IMPROVED SUSPENSION RATES

Our overall suspension rate has decreased 0.2% including a decrease for most of our subgroups:

Foster Youth -0.2%

Homeless -0.1%

Socioeconomically Disadvantaged -0.1%

Students with Disabilities -0.6%

White -0.6%.

Pacific Islander -1.3%

American Indian -2.9%

Asian -0.2%

English Learners -0.1%

(Subgroups with increases: Hispanic +0.2%, Two or More Races +0.2%, and African American +2.1%, and Filipino +1.6%)

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, Aeries Communication 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 2018-19 LCAP expenditures into the next three years. These activities include: Positive Behavioral Interventions and Supports (PBIS), professional development, instructional materials, athletics, Air Force Junior ROTC, libraries, music, CTE, technology, safe environment, student attendance, counseling, routine maintenance, communication with families, and providing 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. During the 2015-16 school year (including summer 2015), 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 - Initio/ Implementation; 4 - Full Implementation; 5 - Full Implementation and Sustainability

Referring to the California School Dashboard, 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:

GRADUATION RATES

Our overall graduation rates have decreased -2.1%. All sites with the exception of our alternative high school showed a decrease in graduation rates. Our Students with Disabilities subgroup has a 53.8% graduation rate (43 non-graduates) placing the district in technical assistance.

CHRONIC ABSENTEEISM

Our overall chronic absenteeism rate has increased 0.5%. 10.9% of students are chronically absent. 10 out of 21 sites evidenced increased chronic absenteeism rates with 6 rated in the high or above category. 7 out of 21 sites evidenced decreased chronic absenteeism, however 6 are still rated in the high category for number of suspensions. 19.2% (53 students) African American and 38.2% (102 students) Homeless are chronically absent placing the district in technical assistance.

SUSPENSION RATES

Although the district decreased suspension rates overall, 7 out of 21 sites evidenced increased suspension rates with all 7 rated in the high or above category for number of suspensions. 11 out of 21 sites evidenced decreased suspension rates, however 5 are still rated in the high category for number of suspensions. Our Homeless subgroup, and Foster Youth subgroups decreased suspensions. However, 12.1% (42 students) of our homeless subgroup, 13.3% (28 students) of our Foster Youth, and 16% (67 students) of our Black / African American subgroup have been suspended placing the district in technical assistance. The district continues to provide professional development for educators to improve school culture and provide researched based strategies proven to support students. 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 18 sites with ELA scores, 4 achieved state expectations for meeting state standards (level 3). Compared to the prior year, 8 sites have shown improvement, 7 have maintained their performance level, and 3 have continued to decline in performance. Compared to the prior year, 10 subgroups have shown improvement, and 2 have declined in performance. With 4,588 total students represented on the dashboard, immediate concerns are ensuring resources and support are provided for our African American subgroup (125), Homeless (103), Students with Disabilities (747), followed by Foster Youth (52), English learners (1,398), Hispanic (2,021), and Socioeconomically Disadvantaged (3,844). Local indicators represented through site based formative assessments and

Renaissance learning software corroborate this evidence. The district is placed in technical assistance for Students with Disabilities and Foster Youth.

MATHEMATICS ACHIEVEMENT

Of our 18 sites with mathematics scores, 12 achieved state expectations for meeting state standards (level 3 or above) . Compared to the prior year, 14 sites have shown improvement, 7 have declined in performance. Of our 12 subgroups, seven met state expectations. Compared to the prior year, 9 subgroups have shown improvement, and 3 declined in performance. With 4,578 total students represented on the dashboard, immediate concerns are ensuring resources and support are provided for our Homeless (104), Students with Disabilities (745), followed by Foster Youth (52), African American subgroup (143), American Indian (123) English learners (1,395), Hispanic (2,018), and Socioeconomically Disadvantaged (3,834). Local indicators represented through site based formative assessments and Renaissance learning software corroborate this evidence. The district is placed in technical assistance for Students with Disabilities and Foster Youth.

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 14 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 standards, 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 Aeries Communication and district translators.

Referring to the California School Dashboard, 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.

ENGLISH LANGUAGE ARTS

Our Foster Youth (85.5 points below level 3) and Students with Disabilities (114.3 points below level 3) subgroups demonstrate a performance rating of more than 2 levels below the "All Student" subgroup (39.1 points below level 3) in English language arts. ELA/ELD curriculum has been purchased that provides intervention and acceleration materials for all students. High Schools have new intensive intervention materials and Middle 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.

MATHEMATICS

Our Black / African American (100.2 points below level 3) and Students with Disabilities (131.8 points below level 3) subgroups demonstrate a performance rating of more than 2 levels below the "All Student" subgroup (62.9 points below level 3) in Mathematics.

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. Ongoing professional development will include a focus on PBIS, social emotional learning, restorative justice, implicit bias, and preventative de-escalation strategies.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Johnson Park Elementary

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

The MJUSD supported Johnson Park Elementary in developing its CSI plan through the School Plan for Student Achievement. The MJUSD applied for CSI funds on the site's behalf, reported plans to the governing board, and were granted funds through the state. The district developed a school-level needs assessment with site administration input. Once site needs were established, district personnel continue to support the site in evidence-based interventions and the identification and resolution of any resource inequities addressed in the CSI plan.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The MJUSD monitors and evaluates the implementation and effectiveness of the CSI plan to support student and school improvement through goals and activities outlined in the Single Plan for Student Achievement (SPSA). The district supports the School Site Council (SSC) in its responsibility for developing and revising the SPSA in collaboration with the site instructional leadership team. Ongoing consultation with site advisory groups about student performance data, student needs, identified goals, appropriate interventions/preventions, and associated budgets is an integral part of the development and monitoring of the SPSA. (Ed Code 64001)

Johnson Park Elementary's SPSA identifies and addresses the instructional needs of students and specifies how categorical funds provided through the Consolidated Application will be used to accomplish the goals outlined in the plan. Through monthly meetings, site and district personnel review implementation and growth metrics of

- site-specific achievement goals based on a variety of student performance data,
- specific instructional strategies to accelerate student learning,
- regular monitoring of student progress and MTSS intervention,
- researched based and sustainable professional development for staff based on student needs,
- ongoing parent communication and engagement,
- appropriate alignment of funds and activities,
- appropriate consultation with stakeholder groups,
- ongoing involvement of the SSC in the review of the SPSA through meeting agendas and minutes,
- documentation of SSC development, revision, monitoring, and evaluation,
- SPSA training,
- data collection,
- indicators for assessment and evaluation,
- needs assessment and evaluation,
- SPSA Evaluation and board approval.

Annual Update

LCAP Year Reviewed: 2018-19

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 which 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	Actual
Metric/Indicator Williams Report Teacher Compliance 18-19 Decrease Number of teachers without full credentials. Baseline 100%	Met Current School Accountability Report Cards Teachers with Full Credentials (444) Teachers Without Full Credentials (12) Teachers Teaching Outside Subject Area of Competence (0) http://www.mjusd.com/Parents/School-Accountability-Report-Card-SARC/index.html
Metric/Indicator Professional Development Attendance 18-19 Maintain Baseline 50%	Met Professional Development Attendance Approximately 70% of MJUSD Educators attended professional development in 2018-19.

Expected

Metric/Indicator

English Learner Progress 5X5

18-19

Increase Progress

Baseline

64.1%

Metric/Indicator

Site-level AP exams passage rates

18-19

Increase Percentage

Baseline

LHS at 8% MHS at 10.5%

Metric/Indicator

WASC Accreditation (A-G) at all high schools.

18-19

Maintain

Baseline

Maintain: LHS, MHS, and SLHS are WASC Accredited

Metric/Indicator

K-8 students in reading at or above grade level per Renaissance records.

18-19

Increase Percentage

Baseline

46%

Metric/Indicator

CAASPP: All students: Increase overall points in ELA and Math

18-19

Increase overall points in ELA and Math

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

Actual

Not Applicable in 2018-19

2017-18 Student reclassification increased from 67 students to 128 students (91% increase).

2018 - 19 Student reclassification increased from 128 students to 198 students (195.5% increase from baseline of 64.1%).

Met

LHS 47.7% of students taking AP Exams (42 students) 3.94% of LHS population

MHS 48.3% of students taking AP Exams (29 students) 3.15% of MHS population

Met

WASC Accreditation (A-G) at all high schools

All Marysville Joint Unified School District high schools have current WASC accreditation.

Not Met

Below 25th Percentile 42.9%

25th to 49th Percentile 25.5%

50th to 74th Percentile 19.1%

75th and Above Percentile 12.5%

Met ELA

39.1 points below level 3 in ELA

(Note: Prior Year should be 42.8 points below level 3.)

Met Math

62.9 points below level 3 in math

(Note: Prior Year should be 66.2 points below level 3.)

Met ELA

114.3 points below level 3 in ELA

(Note: Prior Year should be 116.6 points below level 3.)

Not Met Math

131.8 points below level 3 in math

Expected

18-19

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

18-19

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

18-19

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

18-19

Increase overall points in ELA and Math

Baseline

71 points below level 3 in ELA and 85.4 points below level 3 in math

Metric/Indicator

CAASPP: American Indian or Alaska Native: Increase overall points in ELA and Math

18-19

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

18-19

Increase overall points in ELA and Math

Actual

(Note: Prior Year should be 131.5 points below level 3.)

Met ELA

46.9 points below level 3 in ELA

(Note: Prior Year should be 52.1 points below level 3.)

Met Math

69.2 points below level 3 in math

(Note: Prior Year should be 73.2 points below level 3.)

Met ELA

60.6 points below level 3 in ELA

(Note: Prior Year should be 64.6 points below level 3.)

Met Math

79.6 points below level 3 in math

(Note: Prior Year should be 83.8 points below level 3.)

Met ELA

64 points below level 3 in ELA

(Note: Prior Year should be 73.3 points below level 3.)

Not Met Math

100.2 points below level 3 in math

(Note: Prior Year should be 95.2 points below level 3.)

Met ELA

47.3 points below level 3 in ELA

(Note: Prior Year should be 59.7 points below level 3.)

Met Math

80.3 points below level 3 in math

(Note: Prior Year should be 87 points below level 3.)

Met ELA

39.2 points below level 3 in ELA

(Note: Prior Year should be 42.7 points below level 3.)

Not Met Math

68.2 points below level 3 in math

(Note: Prior Year should be 65 points below level 3.)

Expected

Actual

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

18-19

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

18-19

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

18-19

Increase overall points in ELA and Math

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

18-19

Increase overall points in ELA and Math

Baseline

35.9 points below level 3 in ELA
and and 49.7 points below level 3 in math

Metric/Indicator

CAASPP: Two or More Races: Increase overall points in ELA and Math

18-19

Increase overall points in ELA and Math

Baseline

31 points below level 3 in ELA and 42.8 points below level 3 in math

Met ELA

63 points above level 3 in ELA

(Note: Prior Year should be 31.3 points above level 3.)

Met Math

10 points above level 3 in math

(Note: Prior Year should be 27.3 points below level 3.)

Met ELA

50.7 points below level 3 in ELA

(Note: Prior Year should be 52.6 points below level 3.)

Met Math

71.5 points below level 3 in math

(Note: Prior Year should be 76.2 points below level 3.)

Not Met ELA

5.6 points above level 3 in ELA

(Note: Prior Year should be 14.4 points above level 3.)

Not Met Math

21.1 points below level 3 in math

(Note: Prior Year should be 19.2 points below level 3.)

Met ELA

25.2 points below level 3 in ELA

(Note: Prior Year should be 31.1 points below level 3.)

Met Math

49.7 points below level 3 in math

(Note: Prior Year should be 53.9 points below level 3.)

Not Met ELA

22.3 points below level 3 in ELA

(Note: Prior Year should be 16.8 points below level 3.)

Met Math

43.9 points below level 3 in math

(Note: Prior Year should be 44.7 points below level 3.)

Expected	Actual
Metric/Indicator Set baseline for results on the Next Generation Science Standards assessment not yet available 18-19 Increase Baseline Baseline No Baseline	Not Available for 2018-19
Metric/Indicator Graduation Rates: All Students 18-19 Increase % Baseline 87.9%	Not Met 83.4% (Note: Prior Year should be 84.9% based on new state calculations)
Metric/Indicator Williams report textbook compliance 18-19 100% Baseline 100%	Met Williams report textbook compliance 100% Compliance

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
		Funding for new teacher staff development 5800: Professional/Consulting Services And Operating Expenditures	Funding for new teacher staff development 5800: Professional/Consulting

Supplemental and Concentration
\$55,000

Services And Operating
Expenditures Supplemental and
Concentration \$55,000

Action 2

Planned Actions/Services

Service: Support the implementation of Common Core instruction through materials and professional development opportunities.

Actual Actions/Services

Service: Support the implementation of Common Core instruction through materials and professional development opportunities.

Budgeted Expenditures

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

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

Pending Federal Addendum

Estimated Actual Expenditures

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

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

Not Applicable

Action 3

Planned Actions/Services

Service: Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220) A-G Requirements.

Actual Actions/Services

Service: Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220) A-G Requirements.

Budgeted Expenditures

2 FTE Grades K-3 (24:1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$162,772

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

Estimated Actual Expenditures

2 FTE Grades K-3 (24:1) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$172,209

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 at \$15,000 each 4000-4999: Books And Supplies Supplemental and Concentration \$30,000	Purchase AP textbooks for LHS & MHS at \$15,000 each 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	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 Expenditures Supplemental and Concentration \$76,674	Purchase online software (PLATO) for high school credit recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$76,674

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	AFJRROTC Fund 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$193,279	AFJRROTC Fund 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,822
		Fund 6.4 FTE Elementary PE Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$580,844	Fund 5.95 FTE Elementary PE Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$487,715
		2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$191,628	2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$152,180

AFJRROTC Fund 2000-2999:
Classified Personnel Salaries
Supplemental and Concentration
\$55,553

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	4.69 FTE Library Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$214,136	4.69 FTE Library Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$221,000
		Destiny software for all school libraries 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,565	Destiny software for all school libraries 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,559
		Renaissance Learning software for K-8 sites 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$167,555	Renaissance Learning software for K-8 sites 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$167,555

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 \$77,480	1 FTE Music teacher (intermediate) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$76,440
		Fund 5 FTE Elementary Music Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$563,271	Fund 5 FTE Elementary Music Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$484,903

		Music program supplies 4000-4999: Books And Supplies Supplemental and Concentration \$50,000	Music program supplies 4000-4999: Books And Supplies Supplemental and Concentration \$50,000
		Fund 1 FTE Music Teacher (0.5 MHS/0.5LIN) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$105,400	Fund 1 FTE Music Teacher (0.5 MHS/0.5LIN) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$75,000
		Musical Instruments for MHS (one time) 4000-4999: Books And Supplies Supplemental and Concentration \$75,000	Musical Instruments for MHS (one time) 4000-4999: Books And Supplies Supplemental and Concentration \$75,000

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 CTE and Elective courses at each high school. Establish baseline number of courses per student.	Maintain current number of ROP and CTE courses. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$850,000	Maintain current number of CTE courses. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$850,000
		Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$177,428	Elective/AP staffing= 1 @ LHS & 1 @ MHS= 2 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$174,950
		CTE Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$66,278	CTE Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$66,278

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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

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.

Actual 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.

Budgeted Expenditures

Salary Increase 4% (2014-15)
1000-1999: Certificated
Personnel Salaries Supplemental and Concentration \$1,815,649

Salary Increase 5% (2015-16)
1000-1999: Certificated
Personnel Salaries Supplemental and Concentration \$2,314,602

STARS Paraprofessionals (4)
3.75 FTE 2000-2999: Classified
Personnel Salaries Supplemental and Concentration \$83,590

Salary Increase 5% (2016-17)
1000-1999: Certificated
Personnel Salaries Supplemental and Concentration \$3,077,556

Salary Increase 3% (2017-18)
1000-1999: Certificated
Personnel Salaries Supplemental and Concentration \$2,211,408

Estimated Actual Expenditures

Salary Increase 4% (2014-15)
1000-1999: Certificated
Personnel Salaries Supplemental and Concentration \$1,815,649

Salary Increase 5% (2015-16)
1000-1999: Certificated
Personnel Salaries Supplemental and Concentration \$2,314,602

STARS Paraprofessionals (4)
3.75 FTE 2000-2999: Classified
Personnel Salaries Supplemental and Concentration \$88,561

Salary Increase 5% (2016-17)
1000-1999: Certificated
Personnel Salaries Supplemental and Concentration \$3,077,556

Salary Increase 3% (2017-18)
1000-1999: Certificated
Personnel Salaries Supplemental and Concentration \$2,211,408

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 2018-19 LCAP took place with successful implementation with the exception of .4 FTE Hmong Translator (lack of qualified applicants). Evaluation of metrics previously listed showed improvement in the majority of areas with the exception of students reading at grade level, CAASPP academic indicators , and graduation rate.

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

All actions and services in the 2018-19 LCAP proved effective per the evaluation of metrics previously listed showed improvement in most areas. Stakeholders believe all actions and services continue to be the best ways to provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems which meet the needs of the targeted population.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures and estimated actuals are comparable. The district made every effort to find qualified FTE (Hmong translator) and will eliminate this position in the 2019-20 school year. AFJROTC is fully implemented and did not require all funding allocated.

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.

The Hmong translator position will be eliminated in the 2019-20 school year. AFJROTC is fully implemented and did not require all funding allocated. These funds will be reallocated into goal 2 to provide potentially 2 FTE elementary school counselors for the 2019-20 SY.

Annual Update

LCAP Year Reviewed: **2018-19**

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	Actual
Metric/Indicator Decrease Suspension 18-19 Decrease Overall % Baseline 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 2017-18: 761/10,448 = 7.3% Number of Students Suspended Decreased Number of Students Suspended by 1.1% 2016-17 412 out of 9,480 = 4.3% (August -April) 2017-18 547 out of 9,837 = 5.6% (August - April) 2018-19 455 out of 9,902 = 4.5% (August - April)
Metric/Indicator Decrease District Expulsion 18-19 Decrease Overall % Baseline 0.8%	District Expulsion (August through April) Maintained 2016-17 50/9481 (.5%) Students Expelled 2017-18 53/9808 (.5%) Students Expelled 2018-19 20/9902 (.2%) Students Expelled
Metric/Indicator	CDE Accountability Data

Expected

Maintain Overall Graduation Rates

18-19
Increase Overall %

Baseline
87.9%

Metric/Indicator
Increase Student Attendance

18-19
Increase Overall %

Baseline
95.9%

Metric/Indicator
Decrease High School Dropout Rate (15-16)

18-19
Decrease Overall %

Baseline
2.3%

Metric/Indicator
Decrease Middle School Dropout Rate

18-19
Decrease Overall %

Baseline
.2%

Metric/Indicator
Decrease Chronic Absenteeism (14-15)

18-19
Decrease Overall %

Baseline
7.4%

Metric/Indicator
Secondary Healthy Kids Survey: Safe School

Actual

Overall Graduation Rates
MJUSD "Decreased" Graduation Rates at -2.1%
In 2016-17, 527 out of 617 12th Graders Graduated (85.4%).
In 2017-18, 494 out of 593 12th Graders Graduated (83.3%). The state changed the way it calculates graduation rate leading to a decrease statewide in graduation rates.

Student Attendance Mid Year Report
August 2017 - January 2018 Students Attendance Increased to 96.09%
August 2018 - January 2019 Students Attendance Increased to 96.25%

Most current State Data 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%).

Most current state data 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 (0.8%).

Chronic Absenteeism
Chronic Absentee Rates
2016-17 Chronic Absentee Rate 8.0% as of SY
2017-18 Chronic Absentee Rate 8.4 % as of SY
2018-19 Chronic Absentee Rate 8.3% as of 5/19

Most current state Data: Secondary Healthy Kids Survey: Safe School
In 2016-17, 57.6% of students perceived the school as safe or very safe.

Expected	Actual
18-19 Increase Overall % Baseline 65%	
Metric/Indicator Williams Facilities Report 18-19 Decrease Incidents Baseline 100%	Williams Facilities Report The Williams Facilities Report showed no extreme deficiencies for 2018-19. LHS "Good Repair" CLE "Good Repair" JPE "Good Repair" LIN "Fair Repair" YFS "Good Repair" YGS "Fair Repair"
Metric/Indicator Secondary Healthy Kids Survey: Caring Adult Relationships 18-19 Increase Overall % Baseline 29%	Most current state data: 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 \$107,375	1 FTE Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$85,010
		Health Aides 4.5 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$190,970	Health Aides 4.5 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$201,676

		3.5 FTE Assistant Principals (elementary) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$463,285	3.5 FTE Assistant Principals (elementary) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$378,353
		Catapult EMS Software 5900: Communications Supplemental and Concentration \$16,822	Catapult EMS Software 5900: Communications Supplemental and Concentration \$16,822
		Health Aide II 1 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$58,478	Health Aide II 1 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$60,708
		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 \$50,000
		1 FTE Assistant Principal (intermediate) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 146,346	1 FTE Assistant Principal (intermediate) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$155,571

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	4.31 FTE Attendance Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$182,646	4.31 FTE Attendance Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$186,705
		SARB Secretary 0.8 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$49,520	SARB Secretary 0.8 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$50,615
		Attention 2 Attendance (A2A) software and services with School	Attention 2 Attendance (A2A) software and services with

Innovations & Advocacy (SI&A).
5000-5999: Services And Other
Operating Expenditures
Supplemental and Concentration
\$54,400

School Innovations & Advocacy
(SI&A). 5000-5999: Services And
Other Operating Expenditures
Supplemental and Concentration
\$54,400

Action 3

Planned Actions/Services

Service: Continue and expand
counseling and PBIS services that
address bullying prevention and
provide conflict resolution
strategies.

Actual Actions/Services

Service: Continue and expand
counseling and PBIS services that
address bullying prevention and
provide conflict resolution
strategies.

Budgeted Expenditures

1 FTE PBIS Coordinator 2000-
2999: Classified Personnel
Salaries Supplemental and
Concentration \$75,452

Fund PBIS training 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental and Concentration
\$20,000

Estimated Actual Expenditures

1 FTE PBIS Coordinator 2000-
2999: Classified Personnel
Salaries Supplemental and
Concentration \$80,645

Fund PBIS training 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental and Concentration
\$20,000

Action 4

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

0.5 FTE Mental Health Clinician
2000-2999: Classified Personnel
Salaries Supplemental and
Concentration \$83,724

3 FTE Intermediate Counselors
1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$252,902

8 FTE High School Counselors 4
at LHS & 4 at MHS 1000-1999:
Certificated Personnel Salaries
Supplemental and Concentration
\$931,661

Estimated Actual Expenditures

0.5 FTE Mental Health Clinician
2000-2999: Classified Personnel
Salaries Supplemental and
Concentration \$83,944

3 FTE Intermediate Counselors
1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$273,978

8 FTE High School Counselors 4
at LHS & 4 at MHS 1000-1999:
Certificated Personnel Salaries
Supplemental and Concentration
\$880,290

		Increase counseling secretaries work year from 205 days to 217 days 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$7,500	Increase counseling secretaries work year from 205 days to 217 days 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$7,500
		2 FTE Alternative Education school counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$183,295	2 FTE Alternative Education school counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$177,273
		2 - .75 FTE School Resource Officers (1MPD and 1 YCSD) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000	1 - .75 FTE School Resource Officers (1MPD) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Service: Assure program compliance and safeguard targeted and restricted funding.	Service: Assure program compliance and safeguard targeted and restricted funding.	Categorical Technician 1FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$83,268	Categorical Technician 1FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$83,694

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Service: Routine Maintenance Fund	Service: Routine Maintenance Fund	Routine Maintenance Fund 6000-6999: Capital Outlay Supplemental and Concentration \$1,180,000	Routine Maintenance Fund 6000-6999: Capital Outlay Supplemental and Concentration \$1,180,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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.

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

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 2018-19 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 2018 -19 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.

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: 2018-19

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.)

18-19

Increase %

Baseline

78%

Metric/Indicator

Site Council Agenda/Minutes

18-19

100% Posted

Baseline

100% Posted

Metric/Indicator

D/ELAC Agenda/Minutes

18-19

100% Posted

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

100% Posted <http://www.mjUSD.com/District/Departments/Educational-Services/English-Learner/index.html>

Expected	Actual
Baseline 100% Posted	
Metric/Indicator District Advisory Agendas 18-19 100% 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. 18-19 100% 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 18-19 Maintain Consistency Baseline 100 Documents, 200 Hours of Face to Face and All Calls	Annual Translations Maintained Consistency 100 Documents, 200 Hours of Face to Face and All Calls
Metric/Indicator Number of School Messenger Messages Received by Parents 18-19 Maintain Baseline 414,522 Messages Received	Number of School Messenger Messages Received by Parents 442,104 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.

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>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.</p>	<p>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.</p>	<p>Add District Accountability and Assessment Management System/Survey Monkey/SchoolMessenger 5900: Communications Supplemental and Concentration \$73,298</p> <p>1.5 FTE district Translators/Interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$88,024</p> <p>Eliminated</p> <p>Fund Homeless Advocate (5hrs/day) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,950</p> <p>Homeless Transportation 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$12,000</p>	<p>Add District Accountability and Assessment Management System/Survey Monkey/SchoolMessenger 5900: Communications Supplemental and Concentration \$112,619</p> <p>1.5 FTE district Translators/Interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$66,794</p> <p>Eliminated</p> <p>Fund Homeless Advocate (5hrs/day) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$26,809</p> <p>Homeless Transportation 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$12,000</p>
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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 2018-19 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 2018-19 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 are a result of natural salary changes based on personnel and lack of available personnel to fill vacancies.

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: **2019-20**

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 2019-20 LCAP:

1/29/19 Committee members sent LCAP/Budget Advisory Committee dates.

2/12/19 Mid- year LCAP review at board meeting.

2/21/19 DELAC and DAC Committee reviewed LCAP.

3/04/19 Principals/Secretaries emailed informing them copies of survey are being sent to school site for staff, students, and parents.

3/04/19 Sent hard copies of each survey to school sites and a copy of Superintendent's message.

3/07/19 English/Spanish/Hmong Surveys posted on district website.

3/08/19 District Staff emailed in English, Spanish, and Hmong asking them to complete the LCAP survey for the 2018-19 school year.

3/08/19 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.

3/21/19 LCAP/Budget Advisory Committee Meeting.

4/11/19 LCAP/Budget Advisory Committee Meeting.- finalized recommendations to Superintendent.

4/16/19 Email sent to District Staff with survey results.

5/10/19 DRAFT 2018-19 LCAP posted on website and emailed to district staff.

5/31/19 LCAP Comment Window Closes.

6/03/19 Superintendent responds to written responses regarding LCAP.

6/18/19 Special Board Meeting – Hold Public hearing. DRAFT LCAP and 2019-20 Proposed Budget.

6/25/19 Regular Board Meeting – Request Approval: FINAL LCAP and 2019-20 Proposed Budget.

6/26/18 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 2019-20 LCAP:

Due to stakeholder consultation, all items in the 2019-20 LCAP were deemed necessary to continue into the 2019-20 LCAP with the following addition(s), reduction(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 which meet the needs of the targeted population.

Reduced: PLATO Software

5000-5999: Services And Other Operating Expenditures

Supplemental and Concentration \$17,000

Reduced: FTE Elementary PE Specialists

1000-1999: Certificated Personnel Salaries

Supplemental and Concentration \$600,000

Increased: FTE Assistant Principals (elementary)

1000-1999: Certificated Personnel Salaries

Supplemental and Concentration \$80,000

Increased: FTE Elementary Music Teachers

1000-1999: Certificated Personnel Salaries

Supplemental and Concentration \$62,512

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: 2 FTE Elementary Counselor

1000-1999: Certificated Personnel Salaries

Supplemental and Concentration \$170,000

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

Eliminated: 0.4 FTE district Translators/Interpreters

2000-2999: Classified Personnel Salaries
Supplemental and Concentration \$24,000

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 which 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	Decreased: 12 teachers without full credentials	Decrease Number of teachers without full credentials.
Professional Development Attendance	50%	Maintained	Maintained	Maintain
English Learner Progress 5X5 or Reclassification	64.1%	2017-18 Student reclassification increased from 67 students to 128 students (91% increase).	2018 - 19 Student reclassification increased from 128 students to 198 students (195.5% increase from baseline of 64.1%).	Increase Progress
Site-level AP exams passage rates	LHS at 8% MHS at 10.5%	Student Passage Rate LHS 40% to 53.4% MHS 45.8% to 38.5%	Student Passage Rate LHS 53.4% to 47.4% MHS 38.5% to 48.3%	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	LHS, MHS, and SLHS are WASC Accredited	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%.	Below 25th Percentile 42.9% 25th to 49th Percentile 25.5% 50th to 74th Percentile 19.1% 75th and Above Percentile 12.5%	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 42.8 points below level 3 in ELA and 66.2 points below level 3 in math	Increased overall points in ELA and Math 39.1 points below level 3 in ELA and 62.9 points below level 3 in math	Increase overall points in ELA and Math

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP: Students with Disabilities: Increase overall points in ELA and Math	118.7 points below level 3 in ELA and 129.3 points below level 3 in math	Increased overall points in ELA and Math 116.6 points below level 3 in ELA and 131.5 points below level 3 in math	Increased overall points in ELA and Math 114.3 points below level 3 in ELA and 123.5 points below level 3 in math	Increase overall points in ELA and 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 52.1 points below level 3 in ELA and 73.2 points below level 3 in math	Increased overall points in ELA and Math 46.9 points below level 3 in ELA and 69.2 points below level 3 in 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 64.6 points below level 3 in ELA and 83.8 points below level 3 in math	Increased overall points in ELA and Math 60.6 points below level 3 in ELA and 79.6 points below level 3 in 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	Decreased overall points in ELA and Math 73.3 points below level 3 in ELA and 95.2 points below level 3 in math	Increased overall points in ELA and decreased overall points in Math 64 points below level 3 in ELA and 100.2 points below level 3 in 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 59.7 points below level 3 in ELA and 87 points below level 3 in math	Increased overall points in ELA and Math 47.3 points below level 3 in ELA and 80.3 points below level 3 in math	Increase overall points in ELA and Math

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 42.7 points below level 3 in ELA and 65 points below level 3 in math	Increased overall points in ELA and decreased overall points in Math 39.2 points below level 3 in ELA and 68.2 points below level 3 in math	Increase overall points in ELA and Math
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	Increased overall points in ELA and decreased overall points in Math 31.3 point above level 3 in ELA and 27.3 points below level 3 in math	Increased overall points in ELA and Math 63 point above level 3 in ELA and 10 points above level 3 in 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 52.6 points below level 3 in ELA and 76.2 points below level 3 in math	Increased overall points in ELA and Math 50.7 points below level 3 in ELA and 71.5 points below level 3 in 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	Not Applicable	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 and 49.7 points below level 3 in math	Increased overall points in ELA and decreased overall points in Math 19.2 points below level 3 in ELA and and 53.9 points below level 3 in math	Increased overall points in ELA and Math 7 points below level 3 in ELA and and 49.7 points below level 3 in 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 decreased overall points in Math	Decreased overall points in ELA and	Increase overall points in ELA and Math

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		16.8 points below level 3 in ELA and 44.7 points below level 3 in math	increased overall points in Math 22.3 points below level 3 in ELA and 43.9 points below level 3 in math	
Set baseline for results on the Next Generation Science Standards assessment not yet available	No Baseline	No Baseline	No Baseline	Increase Baseline
Graduation Rates: All Students	87.9%	Decreased 84.9%	Decreased 83.4%	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)

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
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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
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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)

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

2018-19 Actions/Services

Service: Support the implementation of Common Core instruction through materials and professional development opportunities.

2019-20 Actions/Services

Service: Support the implementation of Common Core instruction through materials and professional development opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$650,000	\$650,000	\$650,000
Source	Supplemental and Concentration	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	4000-4999: Books And Supplies Set Aside Core Instructional Materials Funding

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

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)

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: Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220) A-G Requirements.

2018-19 Actions/Services

Service: Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220) A-G Requirements.

2019-20 Actions/Services

Service: Continue to provide programs and services which enrich students' educational experiences and challenge students who are performing at or above grade level and provide for a broad course of study (EC 51220) A-G Requirements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$176,607	\$172,209	\$181,817
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	Eliminate
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 (Moved to textbooks, see next item)

Amount	\$80,000	\$80,000	\$110,000
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 including AP textbooks (LHS \$45,000, MHS \$45,000, SLHS \$10,000, CDS/IS \$10,000)
Amount	\$75,363	\$76,674	\$17,000
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 South Lindhurst 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	2019-20
Amount	\$200,000	\$80,822	\$83,540
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries AFJRROTC Fund	1000-1999: Certificated Personnel Salaries AFJRROTC Fund	1000-1999: Certificated Personnel Salaries AFJRROTC Fund
Amount	\$536,634	\$487,715	\$600,390
Source	Supplemental and Concentration	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 5.95 FTE Elementary PE Specialist	1000-1999: Certificated Personnel Salaries Fund 6.3 FTE Elementary PE Specialist
Amount	\$185,400	\$152,180	\$157,877
Source	Supplemental and Concentration	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)	2000-2999: Classified Personnel Salaries 2 FTE Athletic Trainers (1.0 MHS and 1.0 LHS)

Amount	\$12,472	\$12,472	\$12,472
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures AFJRROTC Transportation Costs	5000-5999: Services And Other Operating Expenditures AFJRROTC Transportation Costs	5000-5999: Services And Other Operating Expenditures AFJRROTC Transportation Costs
Amount		\$55,553	\$56,240
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries AFJRROTC Fund	2000-2999: Classified Personnel Salaries AFJRROTC Fund

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

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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.

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	\$221,100	\$244,586
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.96 FTE Library Clerks	2000-2999: Classified Personnel Salaries 4.96 FTE Library Clerks	2000-2999: Classified Personnel Salaries 4.96 FTE Library Clerks
Amount	\$11,647	\$12,559	\$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	\$176,570
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)

[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))

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$74,440	\$76,440	\$78,166
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	\$484,903	\$625,783
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 6 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		\$113,916	\$116,636
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Fund 1 FTE Music Teacher (0.5 MHS/0.5LIN)	1000-1999: Certificated Personnel Salaries Fund 1 FTE Music Teacher (0.5 MHS/0.5LIN)
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)

[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: Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student.

2018-19 Actions/Services

Service: Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student.

2019-20 Actions/Services

Service: Maintain current number of ROP, CTE, and Elective courses at each high school. Establish baseline number of courses per student.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$770,000	\$850,000	\$850,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain current number of ROP and CTE courses.	1000-1999: Certificated Personnel Salaries Maintain current number of CTE courses.	1000-1999: Certificated Personnel Salaries Maintain current number of CTE courses.
Amount	\$170,373	\$174,950	\$179,075
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

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	\$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)

[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: Increase instructional time and/or student services in order to provide additional learning opportunities for EL, Students with Disabilities, and Foster

2018-19 Actions/Services

Service: Increase instructional time and/or student services in order to provide additional learning opportunities for EL, Students with Disabilities, and Foster

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.

Youth while retaining and attracting highly qualified teachers.

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	\$61,694	\$83,590	\$88,561
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries STARS Paraprofessionals (4) 3.75 FTE	2000-2999: Classified Personnel Salaries STARS Paraprofessionals (4) 3.75 FTE	2000-2999: 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 elementary and 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	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 %

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Increased Number of Students Suspended by 0.2%</p> <p>2016-17 412 out of 9,480 = 4.3% (August - April)</p> <p>2017-18 547 out of 9,837 = 5.6% (August - April)</p>	<p>2017-18: 761/10,448 = 7.3% Number of Students Suspended</p> <p>Decreased Number of Students Suspended by 1.1%</p> <p>2016-17 412 out of 9,480 = 4.3% (August - April)</p> <p>2017-18 547 out of 9,837 = 5.6% (August - April)</p> <p>2018-19 455 out of 9,902 = 4.5% (August - April)</p>	
Decrease District Expulsion	0.8%	<p>District Expulsion (August through April) Maintained</p> <p>2016-17 50/9481 (.5%) Students Expelled</p> <p>2017-18 53/9808 (.5%) Students Expelled</p>	<p>District Expulsion (August through April) Maintained</p> <p>2016-17 50/9481 (.5%) Students Expelled</p> <p>2017-18 53/9808 (.5%) Students Expelled</p> <p>2018-19 20/9902 (.2%) Students Expelled</p>	Decrease Overall %
Maintain Overall Graduation Rates	87.9%	<p>CDE Accountability Data Overall Graduation Rates</p> <p>Comparing Spring 2017 to Fall 2017</p> <p>MJUSD "Maintained" Graduation Rates at +0.8%</p>	<p>CDE Accountability Data Overall Graduation Rates</p> <p>MJUSD "Decreased" Graduation Rates at - 2.1%</p> <p>In 2016-17, 527 out of 617 12th Graders Graduated (85.4%).</p>	Increase Overall %

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		In 2016-17, 605 out of 666 12th Graders Graduated (91%).	In 2017-18, 494 out of 593 12th Graders Graduated (83.3%). The state changed the way it calculates graduation rate leading to a decrease statewide in graduation rates.	
Increase Student Attendance	95.9%	Student Attendance Mid Year Report August 2017 - January 2018 Students Attendance Increased to 96.09%	Student Attendance Mid Year Report August 2017 - January 2018 Students Attendance Increased to 96.09% August 2018 - January 2019 Students Attendance Increased to 96.25%	Increase Overall %
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%).	Most current State Data 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 Middle School Dropout Rate	.2%	Middle School Dropout Rate Comparing 2015-16 to 2016-17 Dropout Rates	Most current state data Middle School Dropout Rate	Decrease Overall %

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		MJUSD increased Dropout Rates In 2016-17, 13 out of 1,477 middle school students dropped out (.8%).	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 (0.8%).	
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%	Chronic Absenteeism Chronic Absentee Rates 2016-17 Chronic Absentee Rate 8.0% as of SY 2017-18 Chronic Absentee Rate 8.4 % as of SY 2018-19 Chronic Absentee Rate 8.3% as of 5/19	Decrease Overall %
Secondary Healthy Kids Survey: Safe School	65%	Secondary Healthy Kids Survey: Safe School In 2016-17, 57.6% of students perceived the school as safe or very safe.	Most current state Data: Secondary Healthy Kids Survey: Safe School In 2016-17, 57.6% of students perceived the school as safe or very safe.	Increase Overall %
Williams Facilities Report	100%	Williams Facilities Report Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies	Williams Facilities Report The Williams Facilities Report showed no extreme deficiencies for 2018-19. LHS "Good Repair"	Decrease Incidents

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		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."	CLE "Good Repair" JPE "Good Repair" LIN "Fair Repair" YFS "Good Repair" YGS "Fair Repair"	
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.	Most current state data: Secondary Healthy Kids Survey: Caring Adult Relationships In 2016-17, 30.6% of students rated caring adult relationships as high.	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 which 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 which 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 which 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	\$85,010	\$89,203
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	\$201,676	\$213,808
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	\$378,353	\$543,754
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 4.5 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	\$60,708	\$65,313
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		\$155,571	\$158,916
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)

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)

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

2018-19 Actions/Services

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

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$164,910	\$186,705	\$195,133
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 3.875 FTE Attendance Clerks	2000-2999: Classified Personnel Salaries 3.875 FTE Attendance Clerks

Amount	\$45,694	\$50,615	\$52,288
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)

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: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.

2018-19 Actions/Services

Service: Continue and expand counseling and PBIS services that address bullying prevention and provide conflict resolution strategies.

2019-20 Actions/Services

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	\$80,645	\$87,474
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)

[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 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	2018-19	2019-20
Amount	\$77,398	\$83,944	\$91,165
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	\$273,978	\$313,790
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	\$880,290	\$919,656
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			170,000
Source			Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries 2 FTE Elementary School Counselors
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	\$177,273	\$186,990
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	\$75,000	\$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: Assure program compliance and safeguard targeted and restricted funding.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$77,855.10	\$83,694	\$87,520
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 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)

[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: Routine Maintenance.

2018-19 Actions/Services

Service: Routine Maintenance Fund

2019-20 Actions/Services

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 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)

[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)

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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).	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 %

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	Annual Translations Maintained Consistency Over 100 Documents, 200 Hours of Face to Face and All Calls	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	Number of School Messenger Messages Received by Parents 442,104 Messages Received	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)

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: 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.

2018-19 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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,959	\$112,619	\$115,298
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/Raptor/Responder Tower	5900: Communications Add District Accountability and Assessment Management System/Survey Monkey/SchoolMessenger/Raptor/Responder Tower
Amount	\$79,964	\$66,794	\$68,887
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 FTE district Translators/Interpreters	2000-2999: Classified Personnel Salaries 1 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	\$26,809	\$30,659
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		5000-5999: Services And Other Operating Expenditures Homeless Transportation	5000-5999: Services And Other Operating Expenditures Homeless Transportation

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$23,409,028

Percentage to Increase or Improve Services

29.19%

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 80.99% 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 80.99% for additional or improved services for low-income pupils, English Learners, and foster youth.

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 2019 -2020 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 Supplemental/Concentration funds in 2019-2020 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 29.19%. The increased and improved services to students far exceed the MPP of 29.19% 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.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$22,788,184	29.73%

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 81.76% 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 81.76% 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 \$3,397,433 with an unduplicated count of 81.76%. 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.

MJUSD will expend all of its additional \$3,397,433 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 81.76%, 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 29.73%. The increased and improved services to students far exceed the MPP of 29.73% 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.

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$21,725,340	31.26%
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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 \$1,268,558 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 \$1,268,558 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 31.26%. The increased and improved services to students far exceed the MPP of 31.26% 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.