

# LCAP at a Glance 2021-22

Goal 1: Improve Academic Performance by creating an academic system that addresses and engages the various identified needs of all MJUSD students.				
Action #	Title	Description	Total Funds	Contributing
1	Professional Learning Community (PLC) time	Continue increased teacher minutes to improve instructional planning and development through embedded PLC process. These minutes were added in the 2016-2017 school year and are utilized to improve instruction. Metric: ELA, Math achievement.	\$3,100,000.00	Yes
2	Lexia	Lexia develops fundamental academic language skills early in elementary school with age-appropriate tasks and resources that target growing students' oral language skills through activities in listening comprehension, visualizing, and categorization.	\$278,000.00	Yes
3	Cardonex Master scheduling software	Cardonex allows our sites to guarantee students receive their first course requests, thus allowing a broader course of study, especially for students with additional courses required for special programs.	\$40,000.00	Yes
4	Student technology devices and hotspots	In order to assure equitable access to teachers google classroom and resources, online teacher and publisher curriculum as well as developing 21 century computer skills MJUSD is committed to maintaining a 1 to 1 device ratio for students. The additional need for hotspots to provide access to educational resources with these devices outside of school hours for the purpose of homework, learning loss remediation tools and equitable access for our unduplicated student populations is crucial in closing educational gaps.	\$500,000.00	Yes
5	JR ROTC	Looking at the diverse needs of the community, SEL, CTE and elective offerings rose to the forefront in strategic planning with stakeholders. Agriculture, military and education are three major local fields of employment. The Junior ROTC program provides a structure and engages students to school in ways that some of our standard CTE programs do not. For students interested in pursuing military service after high school or simply looking for a group to belong to that further engages students in their school day, the ROTC program has been added.	\$272,000.00	Yes
6	Professional Development/Teacher Induction	These professional development days were added to help advance the skills of our staff pertaining to both academic pedagogy and Social emotional support. In the next three years of this LCAP MJUSD is focusing on SEL supports from a systems/training perspective, as well as literacy & math instruction and intervention.	\$725,000.00	
7	Supplemental Para Educators	In order to support teachers serving classes with high numbers of unduplicated students, para educators were added to allow for a more fluid grouping and differentiation of available services in the classroom. Supplemental services aimed at supporting unduplicated students.	\$704,000.00	
8	Career Technical Education (CTE)	While maintaining high academic standards, MJUSD recognizes the economic needs and requests of the community. MJUSD has increased its career technical programs to serve as a means to not only increase CCI rates for our schools, but also to provide the opportunity for students to exit into a good paying career or skilled trade, while continuing to further their education.	\$869,000.00	Yes
9	Transportation	Covid reaffirmed the importance of why Marysville has maintained transportation services through repeated cuts to budgets. Transportation for our low income and highly rural students is essential to	\$3,200,000.00	Yes
10	Literacy (Library technicians, Librarian)	The addition of Elementary Library technicians to help facilitate the learning literacy initiatives in MJUSD. With a focus on early literacy, products such as Lexia, Renaissance and library access and time are being utilized to increase student literacy skills.	\$250,000.00	Yes

11	Renaissance literacy learning	Literacy is the base of all academic achievement. Renaissance will be used in several capacities in order to improve student literacy. First pre and post assessment using STAR program will be included in district internal data used in conjunction with the student reading (AR) programming. Internal goals differentiated based on student levels and progress.	\$238,000.00	Yes
12	Destiny Library software	Software to manage library check in check out services	\$13,911.00	Yes
13	Core instructional materials	Replace core instructional materials lost during Covid.		
14	Supplemental consumable materials	Addition of Spanish version ELD materials to be used in conjunction with the certified Program 2 language curriculum provided to emerging readers.	\$60,000.00	Yes
15	AP textbooks	In providing educational options the district complies with the varied timelines associated with replacement of AP materials for students.	\$30,000.00	No
16	Illuminate	Assessment management software	\$69,548.00	No
Goal 2: Improve the physical and emotional conditions of MJUSD schools to address the needs of the whole student.				
Action #	Title	Description	Total Funds	Contributing
1	Athletics budgets (HS)	The connection of students to school is enhanced through our Athletics programs as evidenced through stakeholder feedback and educational data on student connection to quality extra-curricular activities. Coaches will all be trained to use common language related to our MTSS/SEL implementation.	\$83,700.00	Yes
2	Athletic trainers	The knowledge of health and kinesiology serves to keep athletes engaged and healthy through knowledge. Trainers work with off season athletes bringing both High Schools together in training endeavors as well as connecting middle school athletic programs. Focus on health and wellbeing of student athletes.	\$164,113.00	Yes
3	Athletic Budgets (middle school)	The connection of students to school is enhanced through our Athletics programs as evidenced through stakeholder feedback and educational data on student connection to quality extra-curricular activities. Coaches will all be trained to use common language related to our MTSS/SEL implementation.	\$27,900.00	Yes
4	Counseling services (Elementary)	These positions are additional counseling services beyond our base program allocation. These positions are created to monitor and assist students in their improved scholastic achievement through an SEL lens. Counselors also serve as case managers for our foster and homeless student groups and monitor progress as needed through the SST process and regular meetings for sites not large enough to have a dedicated case manager for these unduplicated student groups. Addition of 7 elementary counselors. Interventions to be evaluated through AERIES intervention, Beyond SST.	\$800,000.00	Yes
5	Counseling services (Middle)	These positions are additional counseling services beyond our base program allocation. These positions are created to monitor and assist students in their improved scholastic achievement through an SEL lens. Counselors also serve as case managers for our foster and homeless student groups and monitor progress as needed through the SST process and regular meetings for sites not large enough to have a dedicated case manager for these unduplicated student groups. Addition of 3 Middle grades counselors. Interventions to be evaluated through AERIES intervention, Beyond SST.	\$435,000.00	Yes

6	<b>Additional High School Counseling Services</b>	The base program provides 2 counselors for each of the two comprehensive high schools. This expenditure adds 2 counselors to each site to decrease caseloads to a point to allow more effective counseling ratios based on the national counseling model program numbers. In addition due to COVID, 1 additional counselor was added to LHS and a counselor at each alternative site were added. A total of 8 counselors were added in this classification and assure MJUSD is at the 250:1 counselor ratio. The primary roles of these employees are to assure increasing and equal access to academic programs, coordination of services and intervention as well as connection to educational options as students graduate.	<b>\$920,000.00</b>	Yes
7	<b>PBIS/MTSS Coordinator</b>	The reform of our school cultures to support the behavioral and motivational adjustments required for students to achieve are modeled through our PBIS/MTSS systems implementation. This includes coordinator and training costs. Training costs for PBIS are offset by the county office and assistance through DA.	<b>\$200,000.00</b>	Yes
8	<b>Raptor/Catapult</b>	Communication and monitoring of campus safety from situations requiring lockdown to screening visitors to campus before admission to the campus with purpose.	<b>\$33,383.00</b>	Yes
9	<b>SRO (Marysville City Limits)</b>	Officer used in outreach capacity to improve relationship between families and law enforcement in order to improve attendance and avoid students entering into the pipeline to prison. Officer used for educational, outreach and support purposes.	<b>\$75,000.00</b>	Yes
10	<b>YCSO SRO</b>	Officer used in outreach capacity to improve relationship between families and law enforcement in order to improve attendance and avoid students entering into the pipeline to prison. Officer used for educational, outreach and support purposes.	<b>\$125,000.00</b>	Yes
12	<b>Educational Data Technician (PLC data)</b>	This person is utilized to help site leaders and teams work with, generate and guide decisions through the uniformed collection, aggregation and disaggregation of educational and social emotional data. This person will generate data to drive the PLC's, take requests from departments, grade level teams, site leadership and district administration in managing a system of data that is easily utilized through combined work with Educational services.	<b>\$150,000.00</b>	Yes
13	<b>Elementary Music Program</b>	The addition of 7 elementary FTE put in place to address the whole student's learning needs. By creating enjoyable interventions that are proven to support connection to school as well and ELA and Math achievement.	<b>\$750,000.00</b>	Yes
14	<b>Middle grades music</b>	The addition of 2 FTE put in place to address the whole student's learning needs. By creating enjoyable interventions that are proven to support connection to school as well and ELA and Math achievement.	<b>\$210,000.00</b>	Yes
15	<b>High School Music</b>	The addition of 2 High School FTE put in place to address the whole student's learning needs, by creating enjoyable interventions that are proven to support connection to school as well and ELA and Math achievement. Music is not part of the MJUSD base program and is added to balance student learning and connection to the school.	<b>\$200,000.00</b>	Yes
16	<b>Supplies for Music programs</b>	The additional materials and supplies needed in order to provide high quality music instruction for all students. This action also provides 15,000 dollars for district-wide performances and music teacherspecific professional development.	<b>\$65,000.00</b>	Yes
17	<b>Additional administration</b>	The data supported the increase of interventions for students as development of positive cultures at sites continue to evolve. The attempt to remediate student behaviors without suspension requires additional staffing. Aiming at remediating behaviors before they become inset habits, administration was added to the elementary and Jr High sites. These are administrators above the standard district allocation. Administration added to lowest performing sites.	<b>\$558,772.00</b>	Yes
18	<b>Facilities and Deferred Maintenance</b>	Equitable improvement to facilities to assure safe and modern environments that students would receive in communities with high levels of community affluence.	<b>\$1,500,000.00</b>	Yes

19	Nurse	Student health is crucial in academic achievement. The addition of additional nursing services to coordinate student health needs beyond the base funded nursing position.	\$117,000.00	Yes
20	Health Aides	Used in the mitigation and services associated with the ongoing covid pandemic.	\$250,000.00	Yes
21	Health Aide II	Used in coordination and support of the added nursing services.	\$66,000.00	No
22	SEL curriculum K-12	Adoption of K-12 SEL curriculum.	\$125,000.00	Yes
23	Elementary PE teacher	The addition of elementary PE specialists to improve physical health of students.	\$453,911.00	
24	Safety budget	For supplies to stay compliant with required safety concerns	\$50,000.00	No
<b>Goal 3: Build a system of specific supports for our EL (English Learner), foster and low SES students.</b>				
<b>Action #</b>	<b>Title</b>	<b>Description</b>	<b>Total Funds</b>	<b>Contributing</b>
1	Homeless Advocate	District level support person working under homeless liason. Targeted coordination of services and connection to highly mobile homeless population.	\$40,000.00	Yes
2	Homeless Transportation	Funds to provide specific homeless transportation for our highly mobile homeless population with the goal of improved attendance, connection to school and thus educational outcomes.	\$10,000.00	Yes
3	Site Allocations (Elementary)	Through the SPSA, sites are allocated LCAP funds with the specific requirement to create site specific interventions for unduplicated student groups in alignment with stated LCAP goals.	\$1,166,000.00	Yes
4	Site Allocations (Middle)	Through the SPSA, sites are allocated LCAP funds with the specific requirement to create site specific interventions for unduplicated student groups in alignment with stated LCAP goals.	\$370,000.00	Yes
5	Site Allocations (High)	Through the SPSA, sites are allocated LCAP funds with the specific requirement to create site specific interventions for unduplicated student groups in alignment with stated LCAP goals.	\$465,000.00	Yes
6	EL Program Specialist	This program specialist is focused on teacher training, and maintaining the necessary technical components of our emerging EL program. The program specialist works with students and primarily teachers in the implementation of our EL standards.	\$125,000.00	Yes
8	Seeing myself equity initiative	This action provides \$100,000, specifically for teachers to procure supplemental materials, physical displays and curriculum that is culturally relevant to our student populations. Data supports that by creating equal representation of our students in our materials and displays, in alignment with our equity goals, students gain a higher level of intrinsic motivation towards their education. Sites, grade levels or departments can apply for funds with a simple application for funding equity efforts across the district.	\$100,000.00	Yes
10	ILIT ELL	Addition of ILIT ELL to facilitate the remediation and advancement of EL learner outcomes and redesignation.	\$115,000.00	Yes
11	Beyond SST	As part of our emerging MTSS plan, the need to have a streamlined process of monitoring and gathering data into our AERIES SIS for the SST teams became evident. This program allows sites and district level coordinators to track the interventions of our unduplicated student groups for effectiveness at a tier 2 level.	\$13,000.00	Yes
12	EL facilitators allocated at a ratio of 150 EL : 1 teacher	14 EL facilitators assigned to sites in order to advance the educational communication and outcomes of our EL students.	\$910,000.00	Yes

13	<b>Early College Program (Yuba College)</b>	In order to provide a broad range of courses, MJUSD has added an early college program in order to provide diverse offerings to include all students in a college going culture. This program is used in part of breaking deficit mindsets and understanding that all of our unduplicated student needs are not remediation based, but in creating scaffolds that help them achieve higher education goals.	<b>\$75,000.00</b>	Yes
14	<b>Homeless/Foster/High Risk Case Manager at a ratio of 75:1</b>	6 case managers assigned to sites in order to assure that the high needs services associated with our most at risk student groups are coordinated and met. The case managers will also regularly monitor progress and communicate with teachers and families in conjunction with the student in order to assure educational needs are met and that academic progress continues to improve.	<b>\$390,000.00</b>	Yes
15	<b>K-3 Literacy coach</b>	The addition of a K-3 literacy coach that will work in conjunction with TK-3 teams, PLC data analyst and Educational services in an effort to support and improve literacy outcomes for our unduplicated student groups.	<b>\$150,000.00</b>	Yes
16	<b>4-12 Literacy coach</b>	The addition of a 4-12 literacy coach to facilitate closing existing gaps in literacy once students have passed the K-3 learn to read phase of their education. This position would start as a 4-12 literacy coach and continue until existing gaps exiting K-3 are remediated to create fluency and academic achievement. 4-12 teacher pedagogy is not focused on literacy acquisition. This position would work with teachers to create a system of subject specific language acquisition activities to embed in our 4-12 core curriculums. Primary gaps in literacy are evident in large portions of our unduplicated student counts.	<b>\$150,000.00</b>	Yes
17	<b>Para-educators for Math program support</b>	In order to allow Math teachers to focus on specific intervention in small groups, the addition of departmentalized para educators at the secondary level are being added.	<b>\$250,000.00</b>	Yes

<b>Goal 4:</b>	<b>Improve the meaningful school to home relationship.</b>
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Action #	Title	Description	Total Funds	Contributing
1	<b>Translation services</b>	Hire a district level translator to work in conjunction with site EL staff and bilingual liasons to assure all documents presented to families by the district are communicated correctly in the families home language.	<b>\$72,446.00</b>	
2	<b>AERIES Mass dialer</b>	The Mass dialer addition in AERIES is used as our tier one communication tool. This is for teachers, schools or the district to relay information from student class period attendance to intervention and programming options available to families and students. All messages are translated and recorded in a manner that increases accessibility for families to information.		No
3	<b>Parent institutes</b>	The addition of parent institutes to support parents in topics varied from academic support of their student at home, to Social emotional support and increasing engagement will be offered throughout the district. A schedule and staffing of these events is still TBD. MJUSD will offer one institute per week. A calendar of these events to be created.	<b>\$150,000.00</b>	
4	<b>Parent Liasons at a ration of 500:1</b>	This action adds a total of 19 positions allocated to sites to improve the communication between school and home.	<b>\$798,000.00</b>	Yes
5	<b>Communications Director</b>	Position to improve communications and interconnectedness of community, district and related stakeholders.	<b>\$130,000.00</b>	No
6	<b>RaeWee</b>	Additional technological support to assist schools and attendance clerks to more effectively manage and communicate student attendance issues, while monitoring patterns in the data.	<b>\$55,000.00</b>	Yes
8	<b>Additional attendance clerks</b>	Support to assist schools to more effectively manage and communicate student attendance issues, while monitoring patterns in the data.	<b>\$203,980.00</b>	No

<b>Goal 5:</b>	<b>Improve employee morale by creating policies and practices that support the well-being of staff.</b>
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Action #	Title	Description	Total Funds	Contributing
1	Teacher satisfaction survey	Creation of a bi-annual survey of teacher satisfaction. Questions to be based on leadership, community, policy and daily feelings and interaction of teachers at their jobs. Questions to be disaggregated to satisfaction with the district, site and individual work factors. Cost of Qualtrics addressed in action five of this goal.		No
2	Wellness activities through Insurance partners	This action creates a wellness group that is working to improve staff health and well-being. This group also works to create internal wellness activities that improve staff morale. Well regulated adults are crucial to intervention of dysregulated students.	\$60,000.00	No
3	Increase classroom support for teachers with behavior management	This goal is supported by the addition of paraeducators from previous goal statements, as well as the addition of an MTSS program, counseling services and intervention programs. Conscious discipline training will serve as a base of learning for all teachers, phasing in from the K-3 grade range to district wide over the next three years.	\$100,000.00	Yes
4	Increase PD related to social emotional well-being	The focus on available topics related to helping teachers work with and understand the effects of trauma and social well-being of students in student achievement. Costs for this goal are tied to expenditures in other goals related to SEL, but training specific.	\$100,000.00	Yes
5	Bi-annual stress survey and analysis	The creation of a bi-annual survey of teacher stress and associated factors to be collected bi-annually and used to drive wellness activities and inform district progress on creating a system of supports for our employees. This survey and others to be collected in qualtrics, cost for qualtrics from several goal items shown here.	\$10,000.00	No