



Marysville Joint Unified School District

LCAP 2023-24 At A Glance - DRAFT

Goal #	Description			
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
Professional supports and services				
1.1	Teacher Collaboration time	Continue increased teacher minutes to improve instructional planning and development through the embedded collaboration process. These minutes were added in the 2016-2017 school year and are utilized to improve instruction for our unduplicated student groups. Metric: ELA, Math achievement.	\$1,200,00	YES
1.2	Development of assessment and student data	All teachers will be given the time to collaboratively review grade/subject level assessment results and participate in editing and improving the common assessments to increase outcomes for our unduplicated student groups.	\$75,000	NO
1.3	Professional Development	Continue with professional development days to help advance the skills pertaining to both academic pedagogy and Social emotional support. In the next three years of this LCAP MJUSD is focusing on SEL support from a systems/training perspective, as well as literacy & Math instruction and intervention. Year 1 and Year 2 and optional four PD days. paid at the hourly rate	\$1,050,000 \$650,000 \$400,000	YES NO
1.4	Design a new hire workshop for all new employees-classified/certificated	This action supports all new hires for classified and certificated employees that support Low SES, Foster Youth and EL students.	\$50,000	NO
Provide resources to support instruction				
1.5	Reading and Math Assessments to Support RTI	TK-12 Universal screener licenses in ELA and Math to support Literacy, including MYON licenses	\$326,000	YES
1.6	Academic Improvement: Lexia	Lexia is a supplemental resource aimed to develop fundamental academic language skills in early grades through age-appropriate tasks and resources that target oral language skills through activities in listening comprehension, visualizing, and categorization.	\$0	YES
1.7	Student technology devices and hotspots	Continuing to assure equitable access to teachers' google classroom and resources, online teacher and publisher curriculum, and developing 21-century computer skills MJUSD is committed to maintaining a 1-to-1 device ratio for students for our unduplicated student groups. The cost includes ongoing expenditures.	\$500,000	YES
1.8	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.	\$12,000	NO
1.9	Vector Professional Development	Software to manage our Professional Development across the district.	\$12,000	NO
1.10	Academic Improvement: Destiny Library software	Software to manage library check in check out services	\$14,000	YES

1.11	Assessment Licenses	Continue access to assessment management software Illuminate and ESGI for teacher developed standards aligned common assessments across grades and subjects	\$95,000	YES
Addition of staff to expand teaching and learning supports				
1.12	Academic Improvement: K-3 Literacy coach	Continue with the K-3 literacy coach that will work in conjunction with TK-3 teams, Collaboration data analyst and Educational services in an effort to support and improve literacy outcomes for our unduplicated student groups.	\$120,000	YES
1.13	Academic Improvement: 4-12 literacy coach	Continue with the 4-12 literacy coach to facilitate closing existing gaps in literacy once students have passed the K-3. Focused on literacy acquisition for unduplicated student groups. This position would work with teachers to create a system of subject-specific language acquisition activities to embed in our 4-12 core curriculums.	\$120,000	YES
1.14	Secondary site department leads and a district wide Science coach	In order to support learning loss and increased deficits in math and ELA standards attainment, more support is needed for teachers with instructional pedagogy, standards alignment and assessment of student learning. Coaches will focus in these areas to support collaboration.	\$450,000 (\$190,000) (260,000)	NO YES
1.15	Academic Improvement: Literacy (Library technicians, Librarian)	Continue to fund 19 Elementary Library technicians to help facilitate the learning literacy initiatives for our unduplicated students in MJUSD.	\$292,000	YES
1.16	Director of Student Improvement and Data	This position is funded to support MTSS roll out across the district and monitor the academic success of unduplicated students in ELA and math by supporting sites with data driven collaborations	\$208,000	NO
1.17	Satellite location for South Lindhurst - certificated staff	To address the learning gap leading to student graduation, the district will open a new satellite location to support the needs of Low SES students, Foster Youth, EL students.	\$501,000	YES
1.18	Satellite location for South Lindhurst - classified staff	To address the learning gap leading to student graduation, the district will open a new satellite location to support the needs of Low SES students, Foster Youth, EL students. This includes an ORC and site support staff.	\$200,000	YES
1.19	ASL teacher	Addition of an American Sign Language teacher to support low SES students who have no prior WL experience to learn another language for A-G readiness.	\$75,000	YES
1.20	Homeless Advocate	District level support person working under homeless liaison. Targeted coordination of services and connection to highly mobile Low SES Homeless population.	\$36,000	YES
1.21	Increase classroom supports for New Teacher Induction	This action supports the new teacher Induction program and personnel associated with that program.	\$155,000	NO
1.22	Universal TK growth - classified	In order to support the needs of teachers during the growth of the TK program, teachers will need support in a variety of ways: engagement, assessment, and social-emotional learning to increase outcomes for our unduplicated student groups. Additional one para at two sites.	\$60,000	YES
1.23	Universal TK growth - certificated	In order to support the needs of teachers during the growth of the TK program, teachers will need support in a variety of ways: engagement, assessment, and social-emotional learning to increase outcomes for our unduplicated student groups. One Additional teacher at two sites.	\$500,000	YES

Access to Educational Programs				
1.24	Transportation	Provide access to school for unduplicated students in highly rural districts identified as Foster Youth, Low SES and ELs . Transportation of our students is essential to assure equal participation in the educational programs presented by MJUSD.	\$4,500,000	YES
1.25	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.	\$1,219,967	YES
1.26	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.	\$364,287	YES
1.27	Site Allocation (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.	\$610,761	YES
1.28	Homeless Transportation	Funds to provide specific homeless transportation for our highly mobile low SES homeless population with the goal of improved attendance, connection to school and thus educational outcomes.	\$10,000	NO
1.29	Writing-Literacy Initiative	Provide training in Literacy and Writing for staff as supports for unduplicated students.	50,000	NO

Goal #	Description
2	Create an environment that addresses the physical, emotional and safety needs of all students and staff.

Action #	Title	Description	Total Funds	Contributing
Professional supports and services			2022-2023 Funds	
2.1	PBIS/MTSS Training	Training to support the efforts in improving our school cultures to support the behavioral and motivational adjustments required for low SES and EL students to achieve are modeled through our PBIS/MTSS systems implementation.	\$35,000	YES
2.2	Social emotional well-being	The focus on available topics related to helping teachers and classified work with and understanding the effects of trauma and social well-being of students that impact student achievement especially Low SES, EL and Foster students.	\$75,000	YES
Provide resources to support instruction				
2.3	Athletics budgets (HS)	Continuing the connection of students to school is enhanced through our Athletics programs as evidenced through educational partner 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. This focus is to increase connections between school, home, and school activities to increase participation in the unduplicated counts.	\$418.750	YES

2.4	Athletic Budgets (middle school)	Continuing the connection of students to school is enhanced through our Athletics programs as evidenced through educational partner 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. This focus is to increase Low SES school. (Connections)	\$100,000	YES
2.5	Supplies for Music programs	Continue to fund additional materials and supplies needed in order to provide high quality music instruction for low SES and EL students. This action also provides 15,000 dollars for district-wide performances and music teacher specific professional development.	\$95,000	YES
Addition of staff to expand teaching and learning supports				
2.6	Middle School Music	Continuing to provide 2 FTE was put in place to address the whole student's learning needs, especially students in high poverty and foster youth. Families in our high poverty community do not have access to music programs.	\$260,000	YES
2.7	Elementary Music Program	Continuing to provide 6 elementary FTE was put in place to address the whole student's learning needs especially students in high poverty and foster youth.. Families in our high poverty community do not have access to music programs.	\$835,000	YES
2.8	High School Music	Continue with 2 High School FTE to address the whole student's learning needs, by creating enjoyable interventions that are proven to support connection to the school as well as ELA and Math achievement for students in high poverty. Music is not part of the MJUSD base program and is added to balance student learning and connection to the school.	\$230,000	YES
2.9	Additional administration	Continue to provide 9.5 administrators to support elementary sites with student success especially to increase home to family connection for low SES, EL and Foster students.	\$1,705,000	YES
2.10	Elementary PE teachers	Continue to provide 6 PE specialists to improve physical health of our students in the district of high priority.	\$785,000	YES
2.11	SRO (Marysville City Limits)	Continuing to use an Officer is used in outreach capacity to improve relationships 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. This supports students at risk including foster youth and the homeless.	\$70,000	NO
2.12	YCSO SRO	Continue to use an Officer used in outreach capacity to improve relationships 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. This supports students at risk including foster youth and the homeless.	\$187,500	NO
2.13	Counseling services (Elementary)	Continuing the 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. Continue funding of 6 elementary counselors. Interventions to be evaluated through AERIES intervention, Beyond SST.	\$700,000	YES

2.14	Counseling services (Middle)	Continuing the 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. Continue funding 3 Middle grades counselors. Interventions to be evaluated through AERIES intervention, Beyond SST.	\$275,000	YES
2.15	Additional High School Counseling Services	Continue the base program with two counselors for each of the two comprehensive high schools. Continue to provide two additional counselors to each site to decrease caseloads to a point to allow more effective counseling ratios based on the national counseling model program numbers. Also continue to provide a counselor at each alternative site. A total of 6 counselors will continue to 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 for low SES, EL, and Foster students.	\$625,000	YES
2.16	Additional District Nurses	Continuing the additional three nurses to coordinate student health needs for students in high poverty beyond the base funded position.	\$350,000	YES
2.17	Health Aides	Continued the use in the mitigation and services associated with providing services to support low SES and EL students.	\$230,000	NO
2.18	Athletic trainers	Continuing the knowledge of health and kinesiology serves to keep athletes engaged and healthy through knowledge. Trainers work with off-season athletes, especially low SES, EL, and Foster students, bringing both High Schools together in training endeavors as well as connecting middle school athletic programs. Focus on the health and wellbeing of student-athletes.	\$220,000	YES
2.19	Health Aides II	These positions are used in coordination and support of the additional two Health- Aide aides to support EL, Low SES, and Foster students.	\$155,000	NO
Access to Educational Programs				
2.20	CARESOLACE	In order to provide 24/7 access to mental health services to students and families, this partnership was started. CareSolace serves as a concierge service to link families with mental health providers and addresses the barriers that are often created due to insurance regulations.	\$35,000	NO
2.21	Facilities and Deferred Maintenance	Continue to provide improved facilities in order to assure a safe and modern environment where students can receive high quality education comparable to students in affluent communities.	\$9,000,000	YES
2.22	Raptor/Catapult	Continuing to be used for the Communication and monitoring of campus safety from situations requiring lockdown to screening visitors to campus before admission to the campus with purpose.	\$35,000	NO
2.23	SEL curriculum K-12	Adoption of K-12 SEL curriculum online licenses.	\$125,000	NO
2.24	Safety budget	Continue to provide supplies to stay compliant with required safety concerns and SEL site supports.	\$50,000	NO
2.25	Panorama Surveys	In order to assess and support culture at sites, this survey is designed to identify areas of strengths and next steps to improve school culture. This action replaces goals 5.1, 5.2 and 5.5 in the 2021-2022 LCAP.	\$14,000	NO
2.26	Elementary Wellness support	Provide one full time Intervention full time paras for each site to staff the wellness/discipline room and provide supplies for setup.	\$621,000	YES

2.27	Middle School Opportunity Room	Provide one full time teacher and one Intervention full-time paras for each site to staff the Opportunity Room.	\$435,000	YES
2.28	High School Opportunity Room	Provide one Intervention full-time para for each site to staff the Opportunity Room.	\$90,000	YES

Goal #	Description
3	Prepare every student with the skills needed for college and career readiness.

Action #	Title	Description	Total Funds	Contributing
Professional Supports and Services			2022-2023 Funds	Meet MPP?
3.1	AP training	Provide AP training for teachers	\$20,000	YES
3.2	CTE training	Provide CTE training for teachers and administrators	\$5,000	NO
3.3	AVID training	Provide AVID training for teachers and administrators and add one section at each secondary site to serve students identified as unduplicated.	\$120,000	YES
3.4	Counselor, Registers, & Admin training	Provide training for counselors, registers, and administrators for college ready workshops for middle and high school supports.	\$5,000	NO
Resources to Support Instruction				
3.5	Credit recovery licenses	The district provides Edmentum for credit recovery for students who are credit deficient, including FY, EL and SED.	\$105,000	YES
3.6	Credit recovery-Sections	Sections are offered at each comprehensive high school. These sections are built credit recovery sections to serve LOW SES and at-promise students who are credit deficient (add the number of sections total at both sites for next year)	\$105,000	YES
3.7	College and Career Fairs	Provide district wide college and career fairs to support community access to student options after graduation	\$15,000	NO
3.8	AP textbooks	In providing educational options the district complies with the varied timelines associated with replacement of AP materials for students.	\$30,000	NO

3.9	Adult Ed Materials	Designed to support expanded education opportunities and reduce drop out. Programs such as GED, alternative adult diploma, ESL, CTE certifications etc will be made available to the community.	\$175,000	NO
Additional Staff				
3.10	Career Technical Education (CTE) sections	MJUSD continues to provide a robust CTE program for low SES, EL, and foster students which includes salaries and benefits.	\$1,645,000	YES
3.11	JROTC staff	Funds are allocated for partial expenses associated with two staff members in the JROTC program which serves the low SES population with options for after school.	\$235,000	YES
3.12	High School Registrar (secretary)	Two positions located at two comprehensive high schools to support families and students to work with low SES, foster youth, and EL students to ensure that correct courses are taken and students are ready for college and career.	\$160,000	YES
3.13	Provide district based technology support	School sites are provided two Tech positions to support technology needs for low SES students, Foster Youth and EL students and families	\$250,000	YES
3.14	College and Career Centers	Provide a College and Career specialist to assess with low SES, Foster Youth, and EL students college and career opportunities.	\$100,000	NO
3.15	Work Based Learning Coordinator	This person will work with low SES, Foster Youth and EL students to ensure that students have access to work based activities.	\$110,000	NO
3.16	Adult Ed Principal & support staff	Adult Education program will be served by a Principal and support staff	\$400,000	NO
Access to Educational Programs				
3.17	Early College Program books and supplies costs	MJUSD continues to provide 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. Books and supplies are provided.	\$20,000	YES
3.18	Transportation for JROTC	Provide transportation for Low SES students to access JROTC activities for preparation for careers.	\$40,000	YES
3.19	Transportation for Early College	Transportation is provided for Low SES, EL, and Foster students to access the Early College program.	\$5,000	YES
3.20	Transportation for College and Career Readiness	Provide transportation for Low SES students to access CTE courses and field trips and WBL activities	\$50,000	YES
3.21	Programs: AVID, STEM, Honors, and GATE	In providing program options, students will have access to educational support, course acceleration, and hands-on focus learning with real world applications for students who learn in a different modality for students.	\$300,000	NO
3.22	AP Sections	Provide sections of AP courses to improve access to college readiness for low SES students.	\$195,000	Yes

Goal #	Description
4	Build a system of specific support for our EL (English Learner), foster and low SES students. (Previously Goal 3)

Action #	Title	Description	Total Funds	Contributing
	Professional Supports and Services		2022-2023 Funds	Meet MPP?
4.1	Project BeGLAD	Continue training will be provided to ELD staff to support with improved instruction	\$100,000	NO
4.2	Designated/Integrated ELD	Continue training provided to elementary teachers of designated on integrated ELD instruction	\$40,000	NO
	Resources to Support Instruction			
4.3	EL curriculum	Addition of English 3D ELL to facilitate the remediation and advancement of EL learner outcomes and redesignations	\$15,000	NO
4.4	Academic Improvement: Supplemental consumables	Addition of Wonders EL materials to facilitate the instruction of EL learners outcomes and redesignations.	\$15,000	NO
	Additional Staff			
4.5	Translation services	Continue to provide district level translators to work in conjunction with site EL staff and bilingual liaisons to ensure all documents presented to families by the district are communicated correctly in the families home language.	\$110,000	NO
4.6	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.	\$200,000 (\$100,000) (\$100,00)	YES NO
4.7	Site EL facilitators	14 EL facilitators assigned to sites in order to advance the educational communication and outcomes of our EL students.	\$635,000	YES
	Access to Educational Programs			

4.8	Progress Monitoring	Addition of ELLEVATION licenses to support students and teachers in monitoring EL progress.	\$25,000	NO
4.9	Provide ELD sections to support academic language acquisition	Middle and high schools provide targeted intervention for EL students at secondary sites.	\$435,000	YES

Goal #	Description			
5	Improve the meaningful school to home relationship. (Previously Goal 4)			
Action #	Title	Description	Total Funds	Contributing
	Professional Supports and Services		2022-2023 Funds	Meet MPP?
5.1	A2A	Continue to use this program to support communication with families with students with high risk attendance issues, especially for our low SES and Foster youth.	\$68,000	YES
5.2	Home Visit costs	The district provides a robust home to school contact to support families with educational supports especially for our Low SES, EL, and Foster students.	\$10,000	YES
5.3	Community education and empowerment	Continuing 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. The schedule and staffing of these events is still TBD. MJUSD will offer one institute per week. A calendar of these events to be created.	\$30,000	YES
5.4	Parent Institutes	Continue to support parents in topics varied from PIQE to support EL students and non-English speaking families at home, to Social emotional support and increasing engagement will be offered throughout the district. The schedule and staffing of these events is still TBD.	\$55,000	NO
	Resources to Support Instruction			
5.5	AERIES analytics	This program will generate reports to support communication with families, especially EL, Low SES and FY.	\$41,000	YES
	Additional Staff			
5.6	Site Outreach Consultants	Continuing to provide 21 positions will continue to support communication between school and home at all sites, through home visits, conferences and student support services, especially for low SES students.	\$1,770,000	YES
5.7	Additional attendance clerks	Continue to support additional attendance clerks to schools to more effectively manage and communicate student attendance issues, while monitoring patterns in the data and keep families engaged in school, specially for students who are Foster, Homeless and Low SES.	\$215,000	YES

5.8	SARB Clerk	Continue to provide additional support to schools to more effectively manage and communicate with parents for students with chronic attendance concerns, especially for our Low SES, EL and Foster Youth students.	\$95,000	YES
5.09	Communications Officer	Continue to support this position to improve communications and interconnectedness of community, district and related educational partners.	\$0	NO
Access to Educational Programs				
5.10	AERIES Mass dialer	Continuing to provide 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, especially for Low SES, EL, and Foster students. All messages are translated and recorded in a manner that increases accessibility for families to information.	\$62,000	YES

Goal #	Description
6	Improve access and inclusion opportunities for Special Education

Action #	Title	Description	Total Funds	Contributing
Additional Staff				
6.1	Special Education Supports: Clerk	In order to provide specific and time sensitive support to students with IEPs, a data clerk has been added to the Special Education department.	\$105,000	NO
6.2	Special Ed supports	Addition of three Coordinators to support Sp Ed instructional needs	\$467,000	NO
Access to Educational Programs				
6.3	Mental Health Clinician	Continue to provide additional support to school to support students with significant mental health needs, especially for our Low SES, EL and Foster Youth Students	\$105,000	NO
6.4	Special Ed Transportation	Provide access to school for Special Ed students in highly rural districts identified as Foster Youth, Low SES and ELs . Transportation of our students is essential to assure equal participation in the educational programs presented by MJUSD.	\$2,600,000	NO