

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Manhattan Beach Unified

Contact Name and Title

Michael Matthews
Superintendent

Email and Phone

mmatthews@mbusd.org
(310) 318-7345 5900

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

MBUSD Vision Statement: The vision of the Manhattan Beach Unified School District is to prepare our students to become good citizens, parents, workers and leaders in the complex, rapidly changing world they will inherit. They will develop strong self-discipline, interpersonal skills, personal values, social and civic responsibilities, and respect for nature and for others. They will be able to move beyond us, each prepared to earn a living, cultivate a dream and make a difference.

MBUSD Mission Statement: The mission of the Manhattan Beach Unified School District is to prepare all of our students to meet the challenges of a rapidly changing, highly complex, technology-rich, global society. We will continually strive for excellence in all aspects of the educational process. We will teach our students to understand and appreciate human and cultural diversity. We will harness the resources of the entire community, including students, parents, teachers, staff, administrators, college and business leaders, and others. We will empower students to be lifelong learners, to demonstrate high achievement and to develop the skills and characteristics needed to enjoy happy and successful lives.

Background Information on MBUSD:

The Manhattan Beach Unified School District (MBUSD) is located along the Santa Monica Bay in southern California, just three miles south of the Los Angeles International Airport. MBUSD serves the entire community of Manhattan Beach, an area of approximately three square miles. This community is highly educated with over 70% of adults over age 25 having attained a college degree. In addition to Manhattan Beach, the district's high school also serves students from the neighboring communities of Hermosa Beach and north Redondo Beach.

During the 2016-17 school year, the District's five elementary schools enrolled approximately 2,750 students in grades K-5. Student enrollment at Manhattan Beach Middle School (grades 6-8) and Mira Costa High School (grades 9-12) for the same school year was about 1,440 students and 2,470 students, respectively. The District is relatively affluent, with a poverty rate of 3% based on Free and Reduced Lunch eligibility data for the 2016-17 school year.

The District's overall SBAC ELA and math scores reflect positive growth over the previous year. These results were very encouraging, especially because the district is still in the process of transitioning to new curriculum in K-12 math and K-6 ELA. With the new statewide assessment, MBUSD scores have remained in the top five percent of all California schools. Additionally, five of seven schools maintained or improved ELA and math percent proficient scores, as well as the scale score distance from level 3. Although this year's SBAC scores indicated achievement gaps within student groups that are consistent with national student group achievement gaps, MBUSD's seven student groups (30 or more students) demonstrated strong growth overall. Seven of seven student groups maintained or improved SBAC ELA scale score distance from level 3; six of seven student groups maintained or improved SBAC math scale score distance from level 3. Through the LCAP, we continue to provide targeted support and intervention with our RTI, socio-emotional/school climate, and inclusion programs.

The graduation rate at Mira Costa is 94.9%. The District in the last three years, Mira Costa High School, Grand View Elementary School, Pennekamp Elementary School, Pacific Elementary School and Robinson Elementary School have been named as California Gold Ribbon Schools. In 2012, Grand View Elementary School was named as one of the first ever National Green Ribbon Schools. In 2016, MBUSD was named as a National Green Ribbon District. In both 2015 and 2016, an MBUSD teacher was named as a California Teacher of the Year. In 2016, MBUSD science teacher Maggie Mabery was named as the California Teacher of the Year, and in 2015, choral teacher Michael Hayden was named as a California Teacher of the Year. In 2015, the Music program in MBUSD received a Grammy Award for excellence. MBUSD is an Apple Distinguished District, recognized for its use of technology in the classroom. District focuses over the last few years have included improving math instruction, improving personalized learning, improving the use of data in guiding instruction, and increasing the utilization of technology as a teaching and learning tool.

LCAP HIGHLIGHTS

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

The 2017-2020 LCAP reflects continuity from previous years. The overall goals remain exactly the same, but the objectives within those goals have been changed. Some of those changes are due to the fact that MBUSD made or exceeded the metrics set in the 2016-19 LCAP. A few of the changes are due to the fact that MBUSD did not meet the metrics set in the 2016-19 LCAP. MBUSD is grateful for the employees who have done so much to help our students progress, and we remain committed to the unchanged LCAP goals set forth below:

1. **Improve student achievement through the implementation of research-based teaching and learning strategies.**
2. **Improve student achievement by targeting students not meeting standards.**
3. **Maximize safety and promote a school climate that engages and supports the needs of all students.**
4. **Improve student achievement through high quality professional development for employees.**
5. **Students will maintain strong results in key indicators of student success.**

MBUSD is proud of the results detailed in the annual update. While achievement gaps persist, there have been major gains overall in most subgroups. There has been strong progress toward the metrics described in the LCAP.

MBUSD will continue its focus on personalized learning, and the details of how we will measure that are set forth in this document. The focus on *Social Emotional Wellness* of our students spread from the high school to the whole district. It is now clearly a whole district priority. Finally, data accuracy will be a major focus for MBUSD in 2017-18.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

MBUSD adopted five overarching goals for the 2016-17 LCAP. Each goal is listed below along with an item or items that reflect

significant progress toward that goal.

Goal #1: Improve student achievement through the implementation of research-based teaching and learning strategies.

- The secondary SBAC math percent proficient increased 5% to 67.5%
- 2-year growth from an 1-second average wait time to a 76 percent average of classrooms with student group seating, student-to-student discourse, open-ended problems, and multiple problem-solving methods.
- New professional development partnership in secondary math with UC Irvine Math Project and LMU led to a 50 percent increase, as reported by teachers, in the impact on teaching practices.
- The percentage of seniors completing at least one AP course with a score of 3 or above increased to 61.2%
- The percentage of MBUSD students meeting or exceeding standards in ELA on the SBAC increased to 82%.
- The percentage of MBUSD students meeting or exceeding standards in Math on the SBAC increased to 73%.
- The percentage of MBUSD students meeting or exceeding standards in Math in middle school on the SBAC increased by an average of 6% in grades 6, 7, and 8.

Goal #2: Improve student achievement by targeting students not meeting standards.

- There was significant effectiveness with our EL students in terms of their SBAC ELA and Math scores (AMAO 3), as well as an increase in reclassification rates.
- Latino students showed SBAC growth in math and stability in ELA in terms of SBAC proficiency.
- African-American students showed a slight increase in math, but a small decrease in ELA in terms of SBAC proficiency.
- EL families reported significant improvement in how MBUSD welcomes and provides guidance for new EL students and families.

Goal #3: Maximize safety and promote a school climate that engages and supports the needs of all students.

- There has clearly been an increased focus on school climate issues. MBUSD teachers, parents, and leaders have focused a great deal of energy and attention on the Social Emotional Wellness of our students. We have joined Stanford's *Challenge-Success* group, where we meet with schools around the nation to discuss best practices for student social emotional wellness. The district, high school, and middle school all have committees focused on improving social emotional wellness.
- The Middle School added *Second Step*, a curriculum devoted to healthy students.
- Inclusion is another focus area at MBUSD this year. Teachers applied for *inclusion grants* that provided many different ways of improving school climate for all students.
- There is an overall reduction in the reporting of bullying and harassment, according to the California Healthy Kids Survey.
- There was a dramatic increase in communication to the MBUSD community, via social media, website updates, and newsletters.
- MBUSD continued to expand and improve its sustainability efforts in the areas of waste, energy use, and recycling.

Goal #4: MBUSD will improve student achievement through high quality professional development for employees.

- The average teacher feedback on the professional development efforts was extraordinarily high, with over 90% stating that the professional development was positive and helpful!
- In the last two years, the District has sponsored over 140 differentiated professional development workshops for MBUSD teachers. It has been a remarkable effort led by District administrators, teacher leaders, and academic partners such as UCI, UCLA, and Stanford.
- Teacher leaders include Personalized Learning Leads, Grade Level Chairs, Department Chairs, TOSAs, and more.

Goal #5: Students will maintain strong results in key indicators of student success.

- With the advent of the California Dashboard, our data has become more and more transparent not only to the public, but to us as well. We have begun to implement new strategies for making sure our student data is as correct as possible.
- There needs to be increased attention to knowing where our students are going when they withdraw from our schools.
- We need to more closely examine A-G progress from our students, and make sure we properly categorize courses when students move into MBUSD.
- This will all be increasingly important as we transfer into Aeries, our new student information system.

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

MBUSD adopted five overarching goals for the 2016-17 LCAP. Each goal is listed below along with an item or items that indicate a lack of progress toward that goal:

Goal #1: Improving student achievement through the implementation of research-based teaching and learning strategies.

- Although all training was perceived as positive by the employees who participated, there is still a gap between the levels of personalized learning as perceived by staff and students as compared to parents. 86% of elementary teachers and 89% of students in grades 3-5 believe that teachers are appropriately challenging students, but only 56% of K-5 parents agree with that. Similarly, 71% of secondary students and 74% of secondary teachers agree that teachers are appropriately challenging each student, but only 44% of parents of secondary students agree with that. Part of the goal for this LCAP is to continue helping teachers to personalize learning for all students. In addition, we must also do a better job of communicating with parents on how that personalization occurs in our classrooms.
- There remains a gap between math achievement and ELA achievement on SBAC results. Our goal must be that math and ELA achievement will be equally outstanding.

Goal #2: Improve student achievement by targeting students not meeting standards.

- African-American students showed a slight increase in math, but a small decrease in ELA in terms of SBAC proficiency.
- Achievement gaps persist with African-American, Latino, Students with Disabilities, and EL student groups.

GREATEST
NEEDS

Goal #3: Maximize safety and promote a school climate that engages and supports the needs of all students.

- One of the most critical goals for our board improving the *social-emotional wellness* of our students. Our students grow up in a highly competitive environment. We are looking to continue to challenge all students, while simultaneously developing and enhancing a climate of care. Through efforts such as mindfulness, personalized learning, counseling, helping students learn time management, and helping teachers assign a doable homework load, we are making a difference.
- This year, MBUSD witnessed an increase in student slurs regarding race, religion, ethnicity, and other differences. Schools and the District initiated a number of efforts to combat that and will continue to do so.

Goal #5: Students will maintain strong results in key indicators of student success.

- MBUSD attendance rates declined in 2016-17. While part of this may be due to a calendar that had school in session around traditionally student-free days in February and November, there are other reasons. Kindergarten absences were higher than usual. The District has initiated a campaign to improve attendance and will continue to do so throughout the 2017-18 school year.
- MBUSD data sometimes does not accurately reflect the achievements of our students. In most cases, such as graduation rates, student success looks lower than reality because data is not always accurate. Data accuracy will be a major focus this year. The result should be a more accurate graduation rate, A-G rate, and more.

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

PERFORMANCE GAPS

MBUSD has one state indicator that has one student group whose performance was two levels below the "all student" performance level. In math, students with disabilities changed from 46 percent proficient to 43 percent and from 5.6 scale score points below level 3 to 7.7 points below.

This past year was the first year implementing our new standards-aligned math curriculum and courses. As part of the transition to this more balanced and personalized learning approach, MBUSD added new part-time math coaches for teachers at the elementary and middle school level. We will continue with this support next school year, as well as adding additional math coaches at elementary and high school levels. We also added this year and will continue next year with seven Personalized Learning Leads (teachers) to help teachers improve differentiation strategies and practices to help address the needs of students with disabilities. Next year, we will increase the number of common formative assessments in math in order to more frequently monitor progress in student learning, including students with disabilities. This performance data will then be used to determine necessary targeted interventions. In addition, the district will be working with IEP case carriers to better align the new math standards and learning progressions with IEP goals.

INCREASED OR IMPROVED SERVICES

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

MBUSD is initiating its programs described in the College Readiness Grant, targeted at low income students and providing support for them to apply for and be admitted to colleges.

MBUSD will be gathering baseline data from new EL families. Three months after they move into MBUSD schools, we will get data on how well MBUSD did in terms of welcoming families, providing contacts for the families, and helping the students get to a positive start in MBUSD schools.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$73,611,327

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$69,982,472

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

The expenditures not included in the LCAP are ones that are not specifically aligned to a goal/action/service. Some of these are projected expenditures that may occur such as substitute cost, extra duty cost, overtime cost, travel and conference etc.

\$52,291,600

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Improving student achievement through the implementation of research-based teaching and learning strategies.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The percentage of MCHS seniors who have successfully completed at least one Advanced Placement class with a score of 3 or above on the AP Exam during high school will increase to 62%
- The District will continue to analyze 2015 CCSS data to determine strengths and areas of growth, and compare it to similar districts, particularly in mathematics in grades 6, 7 and 8.
- The percentage of Mira Costa students and MBUSD parents who say they go beyond memorization to build skills in critical thinking, creativity, communication and collaboration will increase to 76%.
- Survey data on personalized learning resulting in differentiated instruction will increase to 65%.
- The percentage of Mira Costa students who enter four-year college within one year after high school graduation be maintained or improved.
- The percentage of MCHS seniors who successfully complete A-G requirements will remain at 89% or will

ACTUAL

- The percentage of MCHS seniors (class of 2016) who have successfully completed at least one Advanced Placement class with a score of 3 or above on the AP Exam during high school increased to 61.2%. This is up from 48% in 2010 and up from 59.6% in 2015.
- The District analyzed 2016 CCSS data to determine strengths and areas of growth, and compared it to similar districts, particularly in mathematics in grades 6, 7 and 8, throughout the year. Overall growth in math proficiency at MBMS was greater than average growth for all other local area middle schools last year. MBUSD secondary students achieved in the top ten percent for math when compared to similar schools throughout California.
- The percentage of Mira Costa students and MBUSD parents who say they go beyond memorization to build skills in critical thinking, creativity, communication and collaboration decreased to 62% in 2016-17.
- Survey data on personalized learning resulting in differentiated instruction changed as follows:

improve.

- The District will maintain or improve upon the following key SBAC data statistics.
 - The percentage of MBUSD students meeting or exceeding standards in ELA will increase to 82%
 - The percentage of MBUSD students meeting or exceeding standards in Math will increase to 73%
 - The percentage of MBUSD students above standard in speaking and listening (ELA) will increase to 40%
 - The percentage of MBUSD students meeting or exceeding standards in Math will increase to
 - 6th grade: 70%
 - 7th grade: 66%
 - 8th grade: 64%
 - 11th grade: 57%
- The District will develop common assessments across the curriculum, and 80% of core academic subject area teachers will use at least two common assessments during the school year to assess learning in their classrooms.
- All students will have access to standards-aligned instructional materials for use at school and at home, as measured by materials inventory at school sites and online.

- Parents:
 - Appropriately challenging my child - 50% in 2016 to 50% in 2017
 - K-5 Parents 56%
 - 6-12 Parents 44%
 - Knows my child well - decreased from 58% in 2016 to 56% in 2017.
- Teachers:
 - Appropriately challenging students - increased from 73% in 2016 to 81% in 2017
 - 86% in grades K-5
 - 74% in grades 6-12
 - Knows students well - increased from 86% in 2016 to 91% in 2017.
- Students (This is the first year we have surveyed students)
 - Grade 3-5: I have voice and choice in my assignments/my teacher knows how I learn best: 89% in 2017
 - Grades 3-5: My teacher confers with me at least once a month: 61% in 2017
 - Grades 6-12: My teachers know how I learn best: 71% in 2017
- The percentage of Mira Costa students who enter four-year college within one year after high school graduation increased from 65% to 66%, according to National Clearinghouse data.
- The percentage of MCHS seniors who successfully completed A-G requirements in 2016 decreased to 76.4%. This is one of the key areas where MBUSD will be examining data accuracy in 2017-18 and beyond.
- The District will maintain or improve upon the following key SBAC data statistics.
 - The percentage of MBUSD students meeting or exceeding standards in ELA increased to 82%.
 - The percentage of MBUSD students meeting or exceeding standards in Math increased to 73%

- The percentage of MBUSD students above standard in speaking and listening (ELA) remained at 39%.
- The percentage of MBUSD students meeting or exceeding standards in Math will increase to
 - 6th grade: Increased from 70% in 2015 to 75% in 2016
 - 7th grade: Increased from 66% in 2015 to 71% in 2016
 - 8th grade: Increased from 61% in 2015 to 64% in 2016
 - 11th grade: Increased from 57% in 2015 to 64% in 2016
- The District will develop common assessments across the curriculum, and 80% of core academic subject area teachers will use at least two common assessments during the school year to assess learning in their classrooms.
 - This has occurred in K-12 Math, K-12 science, and K-5 ELA classrooms.
- All students had access to standards-aligned instructional materials for use at school and at home, as measured by materials inventory at school sites and online. We had a board hearing in October, 2016 verifying this.

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.

Actions/Services	<p>PLANNED</p> <p>Maintain additional Math Sections in middle school and high school programs.</p>	<p>ACTUAL</p> <p>The District maintained two additional sections in middle school and high school programs.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$34,218 3000-3999 Employee Benefits - LCFF Base: \$13,160</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$34,218 3000-3999 Employee Benefits - LCFF Base: \$13,160</p>
Actions/Services	<p>PLANNED</p> <p>Maintaining two (2) Teachers on Special Assignment serving as Instructional Technologists assisting teachers in the implementation of technology in the classroom.</p>	<p>ACTUAL</p> <p>The District maintained two (2) Teachers on Special Assignment serving as Instructional Technologists assisting teachers in the implementation of technology in the classroom.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$84,312 3000-3999 Employee Benefits - LCFF S & C: \$23,404 1000-1999 Certificated Salaries - Other Local Revenues: \$101,755 3000-3999 Employee Benefits - Other Local Revenues: \$28,245</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$63,564 3000-3999 Employee Benefits - LCFF S & C: \$19,390 1000-1999 Certificated Salaries - Other Local Revenues: \$76,714 3000-3999 Employee Benefits - Other Local Revenues: \$23,400</p>
Actions/Services	<p>PLANNED</p> <p>Continue to support funding for the Director of Assessment, Research and Professional Development. This is a district-wide position added in 2015, providing data and support for focusing on the achievements of targeted students that are spread across the district disproportionately.</p>	<p>ACTUAL</p> <p>The District continued to support funding for the Director of Assessment, Research and Professional Development. This is a district-wide position added in 2015, providing data and support for focusing on the achievements of targeted students that are spread across the district disproportionately.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$84,306 3000-3999 Employee Benefits - Other Local Revenues:</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$84,306 3000-3999 Employee Benefits - Other Local Revenues:</p>

	<p>\$19,694 1000-1999 Certificated Salaries - LCFF S & C: \$45,197 3000-3999 Employee Benefits - LCFF S & C: \$5,068</p>	<p>\$19,694 1000-1999 Certificated Salaries - LCFF S & C: \$45,197 3000-3999 Employee Benefits - LCFF S & C: \$5,068</p>
Actions/Services	<p>PLANNED</p> <p>Purchase textbooks for Common Core State Standards in Secondary Math.</p>	<p>ACTUAL</p> <p>MBUSD purchased units from UCI Math Project and Eureka for 6th grade math in the 2015-16 school year.</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF Base: \$552,362 4000-4999 Books and Supplies - Other State Revenues: \$60,781</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF Base: \$326,126 4000-4999 Books and Supplies - Other State Revenues: \$60,781</p>
Actions/Services	<p>PLANNED</p> <p>Teachers will receive Math Coaching through UCLA Center X or UC Irvine.</p>	<p>ACTUAL</p> <p>Elementary teachers continued to receive math coaching through UCLA Center X. Middle school and high school teachers received math coaching support from the staff at the University of California, Irvine.</p>
Expenditures	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$48,565 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$19,435 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$100,000</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$48,565 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$19,435 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$100,000</p>
Actions/Services	<p>PLANNED</p> <p>Attracting and maintaining high quality teachers and classroom support staff utilizing research-based teaching and learning strategies.</p>	<p>ACTUAL</p> <p>All teachers received professional development support this year using researched based teaching and learning strategies. There is a strong culture of professional development and lifelong learning in MBUSD, and a clear commitment to research based teaching and learning strategies.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

1000-1999 Certificated Salaries - LCFF Base: \$19,368,385
 2000-2999 Classified Salaries - LCFF Base: \$415,679
 3000-3999 Employee Benefits - LCFF Base: \$5,617,629
 4000-4999 Books and Supplies - LCFF Base: \$54,466
 5000-5999 Services and Other Operating Expenses - LCFF Base: \$195,490
 1000-1999 Certificated Salaries - Other State Revenues: \$1,594,515
 3000-3999 Employee Benefits - Other State Revenues: \$226,156
 4000-4999 Books and Supplies - Other State Revenues: \$553,468
 1000-1999 Certificated Salaries - Other Local Revenues: \$2,461,313
 2000-2999 Classified Salaries - Other Local Revenues: \$85,110
 3000-3999 Employee Benefits - Other Local Revenues: \$409,077
 4000-4999 Books and Supplies - Other Local Revenues: \$50,000

1000-1999 Certificated Salaries - LCFF Base: \$19,368,385
 2000-2999 Classified Salaries - LCFF Base: \$415,679
 3000-3999 Employee Benefits - LCFF Base: \$5,617,629
 4000-4999 Books and Supplies - LCFF Base: \$54,466
 5000-5999 Services and Other Operating Expenses - LCFF Base: \$195,490
 1000-1999 Certificated Salaries - Other State Revenues: \$1,594,515
 3000-3999 Employee Benefits - Other State Revenues: \$226,156
 4000-4999 Books and Supplies - Other State Revenues: \$553,468
 1000-1999 Certificated Salaries - Other Local Revenues: \$2,461,313
 2000-2999 Classified Salaries - Other Local Revenues: \$85,110
 3000-3999 Employee Benefits - Other Local Revenues: \$409,077
 4000-4999 Books and Supplies - Other Local Revenues: \$50,000

PLANNED

Attracting and maintaining high quality Special Education teachers and classroom support staff utilizing research-based teaching and learning strategies.

ACTUAL

All Special Education teachers received professional development support this year using researched based teaching and learning strategies. There is a strong culture of professional development and lifelong learning in MBUSD, and a clear commitment to research based teaching and learning strategies.

BUDGETED

1000-1999 Certificated Salaries - LCFF Base: \$2,585,083
 2000-2999 Classified Salaries - LCFF Base: \$3,812,032
 3000-3999 Employee Benefits - LCFF Base: \$2,452,111
 4000-4999 Books and Supplies - LCFF Base: \$114,160
 5000-5999 Services and Other Operating Expenses -

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - LCFF Base: \$2,585,083
 2000-2999 Classified Salaries - LCFF Base: \$3,812,032
 3000-3999 Employee Benefits - LCFF Base: \$2,452,111
 4000-4999 Books and Supplies - LCFF Base: \$114,160
 5000-5999 Services and Other Operating Expenses -

Actions/Services

Expenditures

	<p>LCFF Base: \$3,529,687 7000-7499 Other - LCFF Base: \$823,668 2000-2999 Classified Salaries - Other Federal Funds: \$813,290 3000-3999 Employee Benefits - Other Federal Funds: \$195,254 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$354,386 7000-7499 Other - Other Federal Funds: \$57,229 1000-1999 Certificated Salaries - Other State Revenues: \$2,040,248 3000-3999 Employee Benefits - Other State Revenues: \$336,555 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$644,965</p>	<p>LCFF Base: \$3,529,687 7000-7499 Other - LCFF Base: \$823,668 2000-2999 Classified Salaries - Other Federal Funds: \$813,290 3000-3999 Employee Benefits - Other Federal Funds: \$195,254 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$354,386 7000-7499 Other - Other Federal Funds: \$57,229 1000-1999 Certificated Salaries - Other State Revenues: \$2,040,248 3000-3999 Employee Benefits - Other State Revenues: \$3,365,555 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$644,965</p>
Actions/Services	<p>PLANNED</p> <p>Attracting and maintaining high quality teachers and classroom support staff utilizing research-based teaching and learning strategies - HR Expenses</p>	<p>ACTUAL</p> <p>All teachers and classroom support staff received professional development support this year using researched based teaching and learning strategies. There is a strong culture of professional development and lifelong learning in MBUSD, and a clear commitment to research based teaching and learning strategies.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$149,930 2000-2999 Classified Salaries - LCFF Base: \$192,387 3000-3999 Employee Benefits - LCFF Base: \$100,498 4000-4999 Books and Supplies - LCFF Base: \$5,524 5000-5999 Services and Other Operating Expenses - LCFF Base: \$129,685</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$141,322 2000-2999 Classified Salaries - LCFF Base: \$188,810 3000-3999 Employee Benefits - LCFF Base: \$85,694 4000-4999 Books and Supplies - LCFF Base: \$7,044 5000-5999 Services and Other Operating Expenses - LCFF Base: \$143,910</p>
Actions/Services	<p>PLANNED</p> <p>Attracting and maintaining high quality teachers and classroom support staff utilizing research-based teaching and learning strategies - Providing and maintaining classroom technology and infrastructure.</p>	<p>ACTUAL</p> <p>MBUSD staff expanded the technology infrastructure this year by increasing Internet bandwidth, and maintained classroom technology to support all teachers and classroom support staff.</p>

Expenditures

BUDGETED

2000-2999 Classified Salaries - LCFF Base: \$624,019
3000-3999 Employee Benefits - LCFF Base: \$258,856
4000-4999 Books and Supplies - LCFF Base: \$329,017
4000-4999 Books and Supplies - Other State
Revenues: \$231,585
5000-5999 Services and Other Operating Expenses -
Other State Revenues: \$468,415

ESTIMATED ACTUAL

2000-2999 Classified Salaries - LCFF Base: \$624,019
3000-3999 Employee Benefits - LCFF Base: \$258,856
4000-4999 Books and Supplies - LCFF Base: \$329,017
5000-5999 Services and Other Operating Expenses -
Other State Revenues: \$468,415

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 teachers and classroom staff received professional development support throughout the year, but the District's clear focus was on improving K-12 math instruction. The math coaches at UCI and UCLA Center X were critical in this process, as was the leadership of the Director of Assessment, Research, and Professional Development. Several teacher leaders provided additional support as well. MBUSD partnered with Stanford University's Jo Boaler and Youcubed.com to provide online math professional development for MBUSD teachers.

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

While test scores from this year will not be available until after the LCAP is submitted, there are several pieces of data which indicate a high level of effectiveness for the actions and services described in this goal:

- The percentage of seniors completing at least one AP course with a score of 3 or above increased to 61.2%
- The percentage of MBUSD students meeting or exceeding standards in ELA on the SBAC increased to 82%.
- The percentage of MBUSD students meeting or exceeding standards in Math on the SBAC increased to 73%.
- The percentage of MBUSD students meeting or exceeding standards in Math in middle school on the SBAC increased by an average of 6% in grades 6, 7, and 8.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between budgeted and estimated expenditures.

List of areas with some differences: Textbook purchases - some purchases were put off until the beginning of the 17-18 fiscal year.

HR expenses - Salaries and benefits are estimated to be lower due to new hires after the beginning of the fiscal year; Operating expenses slightly higher due to contracted services such as staff training.

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.

There are no major changes associated with this goal. Progress was good in 2016-17, and the District plans for continued application of the actions/services from the previous year.

Goal 2

Improve student achievement by targeting students not meeting standards.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- MBUSD will examine CCSS Testing Data from 2016 to determine strengths and weaknesses and identify students not meeting standards and to determine where growth occurred between 2015 and 2016.
- The District will maintain or improve upon the following key SBAC data statistics.
 - The percentage of Black/African-American students meeting or exceeding standards in ELA will increase to 66%
 - The percentage of Black/African-American students meeting or exceeding standards in Math will increase to 42%
 - The percentage of Hispanic/Latino students meeting or exceeding standards in ELA will increase to 74%
 - The percentage of Hispanic/Latino students meeting or exceeding standards in Math will increase to 56%
 - The percentage of English Learner (EL) students meeting or exceeding standards in ELA will increase to 57%
 - The percentage of English Learner (EL) students meeting or exceeding standards in Math will increase to 48%
 - The percentage of MBUSD students meeting or exceeding standards in Math will increase to 73%
 - The percentage of MBUSD students above standard in speaking and listening (ELA) will increase to 40%
- Using CELDT data, EL students will demonstrate an increase in

ACTUAL

- MBUSD examined CCSS Testing Data from 2016 throughout the 2016-17 school year, meeting with principals to determine strengths and weaknesses and identify students not meeting standards and to determine where growth occurred between 2015 and 2016.
- The District identified progress toward the following key SBAC statistics.
 - The percentage of Black/African-American students meeting or exceeding standards in ELA decreased from 61% in 2015 to 59% in 2016.
 - The percentage of Black/African-American students meeting or exceeding standards in Math increased from 38% in 2015 to 40% in 2016.
 - The percentage of Hispanic/Latino students meeting or exceeding standards in ELA increased from 64% in 2015 to 73% in 2016.
 - The percentage of Hispanic/Latino students meeting or exceeding standards in Math increased from 53% in 2015 to 59% in 2016.
 - The percentage of English Learner (EL) students meeting or exceeding standards in ELA increased from 45% in 2015 to 58% in 2016.
 - The percentage of English Learner (EL) students meeting or exceeding standards in Math increased from 44% in 2015 to 62% in 2016.

English proficiency as measured by **AMAO 1** to 64%

- Using CELDT data, EL students will demonstrate an increase in English proficiency as measured by **AMAO 2** to 59%
- EL students will demonstrate an increase in English proficiency as measured by **AMAO 3** using SBAC data listed above.
- Staff will develop and utilize common assessments to determine student achievement, and adjust instruction based on data.
- Staff will take steps to maintain or increase reclassification rate of 35%.
- The usage of the online and in-person tutoring programs for targeted students will increase by 100%.
- The District will publicize the contact persons at each school for EL students and their parents, and those individuals will track contacts this year to establish baseline data.
- Parents of EL students will partner with the District to develop a systematic way to welcome new EL families to MBUSD and mentor them in their first year. This group will work with at least five new families in the 2016-17 school year.

- The percentage of MBUSD students meeting or exceeding standards in Math increased from 71% in 2015 to 73% in 2016.

- The percentage of MBUSD students above standard in speaking and listening (ELA) increased from 35% in 2015 to 39% in 2016.

- Using CELDT data, the percentage of EL students that demonstrate an increase in English proficiency as measured by **AMAO 1** increased from 63% in 2015-16 to 67% in 2016-17.
- Using CELDT data, the percentage of EL students demonstrating an increase in English proficiency as measured by **AMAO 2** increased from 58% in 2015-16 to 69% in 2016-17.
- EL students demonstrated an increase in English proficiency as measured by **AMAO 3** using SBAC data as follows:
 - In SBAC ELA, EL students increased proficiency from 45% in 2015 to 58% in 2016.
 - In SBAC Math, EL students increased proficiency from 44% in 2015 to 62% in 2016.
- Staff will develop and utilize common assessments to determine student achievement, and adjust instruction based on data.
 - This has occurred in K-12 math, K-12 science, and K-5 ELA.
- The EL reclassification rate increased from 35% in 2015-16 to 71% in 2016-17.
- The usage of the online and in-person tutoring programs for targeted students was minimal and was discontinued.
- Parents of EL students partnered with the District to develop a systematic way to welcome new EL families to MBUSD and mentor them in their first year. EL parents have developed a Facebook page. Office Managers contact the EL TOSA when a new family moves in and the TOSA connects the new families with the EL Parent Group. EL parents worked with the District to have a highly successful Multi-Cultural Event on a Saturday in December, as well as other hiking and social events. Finally, schools have developed buddy systems to greet new EL students when they move in.

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.

Actions/Services	<p>PLANNED</p> <p>Continue 0.2 FTE of support of EL students at Mira Costa High School. Add a 0.2 FTE for a college preparatory English course at Mira Costa High School for EL students.</p>	<p>ACTUAL</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$36,868 3000-3999 Employee Benefits - LCFF S & C: \$5,991</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$36,868 3000-3999 Employee Benefits - LCFF S & C: \$5,991</p>
Actions/Services	<p>PLANNED</p> <p>Examine ways to provide additional tutorial services for targeted students not meeting standards.</p>	<p>ACTUAL</p> <p>For the second year, we offered these services, but students did not take advantage of it, so all services were canceled. The District will not include this as an offering in 2017-18.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$20,749 3000-3999 Employee Benefits - LCFF S & C: \$3,372</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$893 3000-3999 Employee Benefits - LCFF S & C: \$145</p>
Actions/Services	<p>PLANNED</p> <p>Funding 0.66 FTE of an EL Teacher on Special Assignment, and 0.30 FTE of an Elementary EL Teacher on Special Assignment. This person will be onsite contact persons for our EL students and their families.</p>	<p>ACTUAL</p> <p>The District released a middle school teacher to be a 0.66 FTE, and one elementary reading specialist to be 0.33 FTE, both serving as TOSAs working with EL students and parents.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$94,489 3000-3999 Employee Benefits - LCFF S & C: \$22,122</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$94,489 3000-3999 Employee Benefits - LCFF S & C: \$22,122</p>
Actions/Services	<p>PLANNED</p> <p>Provide high quality instruction and instructional</p>	<p>ACTUAL</p> <p>The District continued the implementation of the</p>

materials to high school students not achieving to standards.

Student Academic Support classes for students not meeting standards. Teachers throughout Mira Costa High School received professional development on the proper implementation of 504s, and many ways of providing personalized instruction.

Expenditures

BUDGETED

1000-1999 Certificated Salaries - Federal Revenues - Title I: \$127,626
 3000-3999 Employee Benefits - Federal Revenues - Title I: \$21,479
 4000-4999 Books and Supplies - Federal Revenues - Title I: \$55,505
 7000-7499 Other - Federal Revenues - Title I: \$12,403
 7000-7499 Other - LCFF Base: \$50,000

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - Federal Revenues - Title I: \$140,036
 3000-3999 Employee Benefits - Federal Revenues - Title I: \$40,080
 4000-4999 Books and Supplies - Federal Revenues - Title I: \$142
 7000-7499 Other - Federal Revenues - Title I: \$12,222
 7000-7499 Other - LCFF Base: \$50,000

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/services were implemented, with the exception of the tutorial service. It quickly became apparent that it was not being utilized, and the contract was not renewed.

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

There was significant improvement for our EL students in terms of their SBAC ELA and Math scores (AMAO 3), as well as an increase in reclassification rates.

Latino students showed SBAC growth in math and ELA in terms of SBAC proficiency rates.

African-American students showed a slight increase in math, but a small decrease in ELA in terms of SBAC proficiency.

EL families reported significant improvement in how MBUSD welcomes and provides guidance for new EL students and families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only area of significant difference in budgeted and estimated expenditures is tutorial services for targeted students not meeting standards. Participation was low and so the district has decided not to include this offering in 2017-18.

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.

While academic growth was made in a number of areas, achievement gaps persist. The new rubrics address those achievement gaps for EL students, African-American students, Latino students, and students with disabilities. One of the new actions/services will be support for low income students as they prepare to apply for college.

Goal 3

Maximize safety and promote a school climate that engages and supports the needs of all students.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Facilities and grounds will be maintained in good to excellent condition.
- The District will complete the renovation of Mira Costa High School fields.
- The percentage of 7th and 9th grade students who report that they have been bullied or harassed on campus will decrease by 1% using California Healthy Kids Survey Data.
- Through professional development focusing on personalized learning, parent survey data on personalized learning based on students being known by the teachers will increase from 54% of parents reporting that it is "good" or "excellent" in 2015 to 60%.
- Communication to employees and families will remain a top priority.
- Promote anti-bullying of students in grades 7-10 by working with counselors and teachers to address best practices and promoting an anonymous anti-bullying reporting system.
- The Mira Costa High School Social Emotional Wellness Committee will join the Challenge Success organization from Stanford University, and develop goals and plans to help all students succeed.
- The District will maintain or increase the number of students enrolled in career technical education classes at the high school level from 255 to 260.
- The District will study the financial viability of SoCalROC, and examine options to address student CTE needs.
- The District will address the socio-emotional needs of students by maintaining the MindUP curriculum in grades K-5, and gradually implementing a new mindfulness program in grades 6-12.

ACTUAL

- Facilities and grounds have been maintained in good to excellent condition. Only 3.7% of employees and 5.9% of parents stated that the facilities are maintained to an unsatisfactory level.
- The District began construction on the renovation of Mira Costa High School fields in November, 2016, and will complete the work by October, 2017.
- The percentage of 7th and 9th grade students who report that they have been bullied or harassed on campus decrease by 8% in 7th grade and by 5% in 9th grade, using California Healthy Kids Survey Data.
- Through professional development focusing on personalized learning, parent survey data on personalized learning based on students being known by the teachers increased from 54% of parents reporting that it is "good" or "excellent" in 2015 to 56% in 2016.
- Communication to employees and families increased and improved, with more frequent district newsletters and a vastly improved social media presence. 91% of MBUSD families reported that MBUSD does a good or excellent job of providing communication with the entire MBUSD community through a variety of methods to share successes and information on District programs.
- MBUSD added *Second Step*, which, among other things is an anti-bullying program, at the middle school.
- The Mira Costa High School Social Emotional Wellness Committee joined the Challenge Success organization from Stanford University, meeting throughout the year to develop goals and plans to help all students succeed. MBMS started its

own Social Emotional Wellness Committee, and there is now a District committee as well, with representation from all schools, parents, and key community groups.

- The District had a slight decline in the number of students enrolled in career technical education classes at the high school level, from 255 to 251.
- The District continued to study the financial viability of SoCalROC, examining options to address student CTE needs. SoCalROC remains in the District budget for the next three years.
- The District addressed the socio-emotional needs of students by maintaining the MindUP curriculum in grades K-5, and implemented *Second Step* in the middle school, which among other things, contains elements of mindfulness.

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.

Actions/Services	<p>PLANNED</p> <p>The District will provide professional development practices that help teachers to personalize learning for students.</p>	<p>ACTUAL</p> <p>The District engaged teachers in multiple professional development activities designed to increase personalized learning for all students.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>
Actions/Services	<p>PLANNED</p> <p>The District will implement practices or a program that will reduce bullying in grades 7-10.</p>	<p>ACTUAL</p> <p>The District engaged in <i>Second Step</i>, a middle school program designed to help students prevent bullying. The middle school and high school also initiated courses for the 2017-18 school year, WEB and Link Crew, that will promote anti-bullying behavior.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>
Actions/Services	<p>PLANNED</p> <p>The District will train new K-5 teachers in the Mind Up program and train impacted 6th grade teachers in a new mindfulness socio-emotional health program for students.</p>	<p>ACTUAL</p> <p>The District created a program for helping all new K-5 teachers, teaching them established MBUSD techniques, such as MindUP, as well as reading, writing, and math strategies.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>
Actions/Services	<p>PLANNED</p> <p>Continue funding for 4.2 FTE in elementary PE teachers.</p>	<p>ACTUAL</p> <p>The District continued funding for 4.2 FTE in elementary PE teachers.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

	<p>1000-1999 Certificated Salaries - Other Local Revenues: \$192,569 3000-3999 Employee Benefits - Other Local Revenues: \$46,631 1000-1999 Certificated Salaries - LCFF Base: \$140,245 3000-3999 Employee Benefits - LCFF Base: \$33,960</p>	<p>1000-1999 Certificated Salaries - Other Local Revenues: \$192,569 3000-3999 Employee Benefits - Other Local Revenues: \$46,631 1000-1999 Certificated Salaries - LCFF Base: \$140,245 3000-3999 Employee Benefits - LCFF Base: \$33,960</p>
Actions/Services	<p>PLANNED</p> <p>Maintaining facilities in a safe condition for all students and employees.</p>	<p>ACTUAL</p> <p>The District continued to maintain facilities in a safe condition for all students and employees. The District worked with the City of Manhattan Beach to make sure that the fields they maintain are kept a a high level of quality and safety.</p>
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF Base: \$3,599,607 3000-3999 Employee Benefits - LCFF Base: \$1,260,919 4000-4999 Books and Supplies - LCFF Base: \$557,113 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,447,314 6000-6999 Capital Outlay - LCFF Base: \$324,500 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$238,395</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF Base: \$3,599,607 3000-3999 Employee Benefits - LCFF Base: \$1,260,919 4000-4999 Books and Supplies - LCFF Base: \$557,113 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,447,314 6000-6999 Capital Outlay - LCFF Base: \$324,500 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$238,395</p>
Actions/Services	<p>PLANNED</p> <p>Utilize the Student Services Department to support safe schools that address the needs of all students.</p>	<p>ACTUAL</p> <p>The Student Services department led efforts to implement the <i>Second Step</i> program. The Students Services department responded to several concerns throughout the year, working to support safe schools that address the needs of all students.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$1,841,370 2000-2999 Classified Salaries - LCFF Base: \$1,048,316</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$1,841,370 2000-2999 Classified Salaries - LCFF Base: \$1,048,316</p>

	<p>3000-3999 Employee Benefits - LCFF Base: \$844,077 4000-4999 Books and Supplies - LCFF Base: \$30,113 5000-5999 Services and Other Operating Expenses - LCFF Base: \$42,166 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$20,000 1000-1999 Certificated Salaries - Other Local Revenues: \$308,436 2000-2999 Classified Salaries - Other Local Revenues: \$98,083 2000-2999 Classified Salaries - Other Local Revenues: \$174,743</p>	<p>3000-3999 Employee Benefits - LCFF Base: \$84,077 4000-4999 Books and Supplies - LCFF Base: \$30,113 5000-5999 Services and Other Operating Expenses - LCFF Base: \$42,166 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$20,000 1000-1999 Certificated Salaries - Other Local Revenues: \$308,436 2000-2999 Classified Salaries - Other Local Revenues: \$98,083 2000-2999 Classified Salaries - Other Local Revenues: \$174,743</p>
Actions/Services	<p>PLANNED</p> <p>Provide sustainable facilities that reduce energy use and energy-related costs.</p>	<p>ACTUAL</p> <p>MBUSD continued the strategies that earned it the status as <i>National Green Ribbon School District</i>. Increased use of solar energy, reduced waste, and increased recycling all continued, led by the efforts of the District Green Committee.</p>
Expenditures	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$33,200 Debt Service for Solar and LED Lighting Additions - 7000-7499 Other - LCFF Base: \$802,109</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$33,200 7000-7499 Other - LCFF Base: \$802,109</p>
Actions/Services	<p>PLANNED</p> <p>Maintain or expand career tech options by having students take classes through the Southern Occupational Regional Center (SoCalROC).</p>	<p>ACTUAL</p> <p>There was a slight increase in the number of students taking classes taught by SoCalROC instructors. Fewer students attended classes on the SoCalROC campus, but more took classes from SoCalROC teachers on the MCHS campus.</p>
Expenditures	<p>BUDGETED</p> <p>7000-7499 Other - LCFF Base: \$262,174</p>	<p>ESTIMATED ACTUAL</p> <p>7000-7499 Other - LCFF Base: \$262,174</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

	Provide high quality counseling services to all students.	The District maintained the number of counselors in the middle school and the high school, and added an additional late afternoon/evening shift for the College and Career Center, providing students and parents with additional counselor availability during the college application process.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$181,872 3000-3999 Employee Benefits - LCFF Base: \$36,375 5000-5999 Services and Other Operating Expenses - LCFF Base: \$5,438 1000-1999 Certificated Salaries - Other Local Revenues: \$993,272 3000-3999 Employee Benefits - Other Local Revenues: \$300,489 2000-2999 Classified Salaries - Other Local Revenues: \$35,147	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$181,872 3000-3999 Employee Benefits - LCFF Base: \$36,375 5000-5999 Services and Other Operating Expenses - LCFF Base: \$5,438 1000-1999 Certificated Salaries - Other Local Revenues: \$993,272 3000-3999 Employee Benefits - Other Local Revenues: \$300,489 2000-2999 Classified Salaries - Other Local Revenues: \$35,147
	PLANNED Complete the renovation of Mira Costa High School fields.	ACTUAL Construction on the new Mira Costa High School field began in November, 2016. Completion is estimated for September, 2017.
Expenditures	BUDGETED 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$5,000,000	ESTIMATED ACTUAL 6000-6999 Capital Outlay - Other Local Revenues: \$4,196,161

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 of the actions/services were implemented. The Mira Costa Costa fields were not completed, but construction is well underway.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	There has clearly been an increased focus on school climate issues. MBUSD teachers, parents, and leaders have focused a great deal of energy and attention on the Social Emotional Wellness of our

students. We have joined Stanford's *Challenge-Success* group, where we meet with schools around the nation to discuss best practices for student social emotional wellness. The district, high school, and middle school all have committees focused on improving social emotional wellness. The Middle School added *Second Step*, a curriculum devoted to healthy students.

Inclusion is another focus area at MBUSD this year. Teachers applied for *inclusion grants* that provided many different ways of improving school climate for all students.

There is an overall reduction in the reporting of bullying and harassment, according to the California Healthy Kids Survey.

There was a dramatic increase in communication to the MBUSD community, via social media, website updates, and newsletters.

MBUSD continued to expand and improve its sustainability efforts in the areas of waste, energy use, and recycling.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only area with a significant difference is the renovation of Mira Costa High School fields. The estimated expenditures and project progress indicated that completion would not be accomplished by the end of the fiscal year, therefore the remaining balance was rolled forward to the 2017-18 fiscal year budget.

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 primary change is the move from Social Emotional Wellness being a Mira Costa High School focus to being a district wide focus.

Goal 4

MBUSD will improve student achievement through high quality professional development for employees.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- All new elementary teachers will receive training in the MindUp curriculum, and all impacted 6th grade teachers will receive training in *Second Step*, a mindfulness and drug prevention curriculum.
- Elementary and middle school language arts teachers will receive additional training in Reading Workshop. Over 80% of teachers will report that the training was high quality and helpful.
- Elementary and middle school language arts teachers will receive additional training in Writing Workshop. Over 80% of teachers will report that the training was high quality and helpful.
- Elementary teachers will receive additional training in Cognitively Guided Instruction in mathematics. Over 80% of teachers will report that the training was high quality and helpful.
- Elementary Science Specialists and secondary science teachers will receive additional training on the implementation of the Next Generation Science Standards (NGSS). Over 80% of teachers will report that the training was high quality and helpful.
- Secondary math teachers will receive training on the implementation of the Common Core State Standards from UC Irvine. Over 80% of teachers will report that the training was high quality and helpful.

ACTUAL

- All new elementary teachers received training in the MindUp curriculum in October, 2016. All impacted 6th grade teachers and counselors will receive training in *Second Step*, a mindfulness and drug prevention curriculum.
- Elementary and middle school language arts teachers received additional training in Reading Workshop. 100% of teachers reported that the training was high quality and helpful.
- Elementary and middle school language arts teachers received additional training in Writing Workshop. 100% of teachers reported that the training was high quality and helpful.
- Elementary teachers received additional training in Cognitively Guided Instruction in mathematics. 97% of teachers will reported that the training was high quality and helpful.
- Elementary Science Specialists and secondary science teachers received additional training on the implementation of the Next Generation Science Standards (NGSS). 97% of teachers reported that the training was high quality and helpful.
- Secondary math teachers received training on the implementation of the Common Core State Standards from UC Irvine. 96% of teachers will report that the training was high quality and helpful.

- Elementary and middle school teachers will receive training on differentiated instruction and the depth and complexity dimensions. Over 80% of teachers will report that the training was high quality and helpful.
- All students will engage with both leveled reading books (just right books) and conceptual math problems (CGI) at least twice per week.
- Elementary and middle schools will utilize Personalized Learning Lead teachers to support differentiated and personalized learning.
- 100% of K-5 elementary school teachers will provide personalized goal-setting conferences for all students in the fall.
- Elementary school teachers will assess individual reading levels of all students at least twice a year
- The District will increase the percentage of students determined college-ready in math from 24% to 28% as measured by the Early Assessment Program (EAP).
- The District will increase the percentage of students determined college-ready in ELA from 39% to 42% as measured by the Early Assessment Program (EAP).

- Elementary and middle school teachers received training on differentiated instruction and the depth and complexity dimensions. 82% of teachers reported that the depth and complexity training was high quality and helpful. 94% of teachers reported that the differentiated instruction training was high quality and helpful.
- 94% of all elementary students reported engaging with both leveled reading books (just right books) and conceptual math problems (CGI) at least twice per week.
- Six of seven schools utilized Personalized Learning Lead teachers to support differentiated and personalized learning.
- In October, 2016, 100% of K-5 elementary school teachers provided personalized goal-setting conferences for all students.
- Elementary school teachers assessed individual reading levels of all students in December, 2016 and May, 2017.
- The District increased the percentage of students determined college-ready in math from 24% to 30% as measured by the Early Assessment Program (EAP).
- The District increased the percentage of students determined college-ready in ELA from 39% to 44% as measured by the Early Assessment Program (EAP).

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>Teachers will receive training in MindUp, Second Step, Reading Workshop, Writing Workshop, Common Core Math, Personalized Learning, Next Generation Science Standards, and Instructional Technology.</p>	<p>ACTUAL</p> <p>Using district leadership personnel, teacher leaders, and university support from Stanford, UCLA, and UC Irvine, teachers received training in MindUp, Second Step, Reading Workshop, Writing Workshop, Common Core Math, Personalized Learning, Next Generation Science Standards, and Instructional Technology throughout the 2016-17 school year.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$65,383 3000-3999 Employee Benefits - Federal Revenues - Title II: \$11,479 1000-1999 Certificated Salaries - LCFF Base: \$217,412 3000-3999 Employee Benefits - LCFF Base: \$35,329 5000-5999 Services and Other Operating Expenses - LCFF Base: \$50,000 7000-7499 Other - Federal Revenues - Title II: \$4,765</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$59,126 3000-3999 Employee Benefits - Federal Revenues - Title II: \$11,479 1000-1999 Certificated Salaries - LCFF Base: \$217,412 3000-3999 Employee Benefits - LCFF Base: \$35,329 5000-5999 Services and Other Operating Expenses - LCFF Base: \$50,000 7000-7499 Other - Federal Revenues - Title II: \$4,765</p>

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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Every aspect of this goal was implemented during the 2016-17 school year.</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>The average teacher feedback on the professional development efforts exceeded 90%! It was well received at all levels. In the last two years, the District has sponsored over 140 differentiated professional development workshops for MBUSD teachers. It has been a remarkable effort led by District administrators, teacher leaders, and academic partners such as UCI, UCLA, and Stanford. Teachers leaders include Personalized Learning Leads, Grade Level Chairs, Department Chairs, TOSAs, and more.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>No significant differences between budgeted and estimated expenditures.</p>

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 primary change made to this goal is to add Next Generation Science Standards (NGSS) and C3 Social Science Standards to the list of professional development being provided district wide.

Goal 5

Students will maintain strong results in key indicators of student success.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The District will maintain an attendance rate of 97% or higher.
- The District will maintain a dropout rate of 1% or lower in both middle school and high school, and work to minimize all dropouts.
- The District will maintain or reduce the number of students suspended.
- The District will maintain the number of students expelled.
- 100% of teachers will be fully credentialed and appropriately assigned.
- The District will reduce the percentage of students who are chronically absent from 4.8% to 4%.
- The District will maintain or improve the graduation rate of 95%.

ACTUAL

- The District attendance rate for 2016-17 was 96.61% as of May, 2017. This is a slight decline, and has been addressed by adjusting the school calendar in 2017-18, and by increased messaging about the importance of attendance.
- The District dropout rate was 1.8% for high school and 0.13% for middle school.
- The District suspension rate for high school students declined to 1.1%. The District suspension rate for K-8 students remained at 0.3%.
- The District did not expel any students in 2016-17.
- 100% of teachers are fully credentialed and appropriately assigned.
- The District reduced the percentage of students who are chronically absent from 4.8% to 4.7%.
- The District maintained the graduation rate of 95.6%.

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.

<p>Actions/Services</p>	<p>PLANNED</p> <p>The District will analyze any changes to the numbers, and work with counselors and administrators to determine necessary interventions.</p>	<p>ACTUAL</p> <p>With the advent of the California School Dashboard, and the analysis of the data included on the Dashboard, the District is clear that there is a need to make sure data is extremely accurate as it pertains to student withdrawals and A-G courses. This will be an articulated goal for the 2017-18 school year.</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>Maintain excellent record keeping services by attracting and maintaining high quality attendance clerks.</p>	<p>ACTUAL</p> <p>With the advent of the California School Dashboard, it is clear that maintaining excellent data records is more important than ever. The District is changing Student Information Systems next year, and we are using this as an opportunity to train counselors and office personnel in all forms of record keeping, including grades, course descriptions, attendance, and student withdrawals.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF Base: \$92,963 3000-3999 Employee Benefits - LCFF Base: \$37,303</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF Base: \$92,963 3000-3999 Employee Benefits - LCFF Base: \$37,303</p>

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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>The District has implemented the described actions/services.</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>With the advent of the California Dashboard, our data has become more and more transparent not only to the public, but to us as well. We have begun to implement new strategies for making sure our student data is as correct as possible. There needs to be increased attention to knowing where our</p>

students are going when they withdraw from our schools. We need to more closely examine A-G progress from our students, and make sure we properly categorize courses when students move into MBUSD. This will all be increasingly important as we transfer into Aeries, our new student information system.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No differences.

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 primary change in this goal is the focus on data accuracy. Between the LCAP and the new California School Dashboard, it is more important than ever to have clean, accurate data that truly reflects the achievements of our students. The push for better data is mentioned throughout many of the actions.

Stakeholder Engagement

LCAP Year



2017-18



2018-19



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?

Meaningful engagement of parents, pupils, and other stakeholders was critical to the development of the MBUSD LCAP. Parents, teachers, community members, students, local bargaining units, English Learner parents, and other key stakeholders all had input into the process. The list below represents different opportunities for input from all of these stakeholders. A variety of data was presented at meetings and online in reference to the LCAP priorities. Parents, teachers and students had the opportunity to comment through surveys, including written comments

- The District surveyed all employees, parents and high school students regarding the key areas of the LCAP, and used that survey data in a variety of presentations.
- The Superintendent presented LCAP information to the Board in five separate meetings prior to the hearing and the adoption.
 - July 13, 2016
 - December 14, 2016
 - January 18, 2017
 - March 15, 2017
 - May 17, 2017
 - June 7, 2017
- The Superintendent led an LCAP Steering Committee, with members representing the classified bargaining group, the certificated bargaining group, and the EL teacher representatives. This committee met five times: December 11, 2016; March 8, 2017; March 22, 2017; April 19, 2017; May 17, 2017.
- All school principals discussed the District LCAP at principals' meetings, and, with the assistance of the Assistant Superintendent of Educational Services and the Director of Data, Assessment, and Professional Development, developed school goals aligned with the LCAP. Principals led efforts with each school's School Site Council, developing school plans related to the MBUSD LCAP.
- The Superintendent and the Assistant Superintendent of Educational Services presented LCAP information to the middle and high school department chairs at two separate meetings, and to K-5 grade level chairs at two separate meetings.
- The Superintendent made LCAP presentations to the Parent Advisory Committee on March 7, 2017 and May 2, 2017. Although there was discussion, there were no written comments submitted after the meeting. Some of the topics brought up included the use of and the funding of student technology and the full implementation of MakerSpace in the elementary schools.
- The Board held a Budget Board Workshop on February 1, 2017.
- The Superintendent updated the LCAP Section on the MBUSD website.
- The Superintendent invited all parents of EL students to a DELAC meeting to discuss the LCAP and solicit input. The Superintendent met with EL parents during the October 19, 2016 and May 25, 2017 DELAC meetings.
- The Superintendent presented progress toward the goals to the Parent Advisory Committee and invited
- The Board held a public hearing on the LCAP at its June 20, 2017 meeting. The Board adopted the LCAP at its June 21, 2017 meeting.

IMPACT ON LCAP AND ANNUAL UPDATE

In general, the focus is on maintaining current goals and continuing to improve those goals. Input from stakeholders has pushed the District to initiate some new initiatives for the 2017-18 school year and beyond. Some of these issues include:

- Student technology at the middle school.
 - Some parents are reporting that the iPads currently being used are difficult to manage at home. Students have options other than homework and parents find that distracting to their students. We also have survey data on perceptions on the use of technology.
 - 91% of middle school and high school students, and 94% of students in grades 3-5 reported that technology makes it easier to learn.
 - When parents were asked, "How effectively is your child using technology as a tool for learning both inside and outside of MBUSD classrooms?", only 16% responded with a response of "needs improvement" or "unsatisfactory."
 - The District and the Middle School leadership teams will be examining this issue in the 2017-18 school year.
- The data on district progress toward personalized learning for all students is very mixed. There is still a gap between the levels of personalized learning as perceived by staff and students as compared to parents.
 - 86% of elementary teachers and 89% of students in grades 3-5 believe that teachers are appropriately challenging students, but only 56% of K-5 parents agree with that.
 - Similarly, 71% of secondary students and 74% of secondary teachers agree that teachers are appropriately challenging each student, but only 44% of parents of secondary students agree with that.
- EL parents applauded the great progress over the last few years in terms of making new students and new families feel welcome. Between reading teachers, office managers, and our EL TOSAs, we have a great team coordinating efforts. EL parents would like to see all schools have some kind of system, like the "buddy system" practiced by some of our elementary schools, to make new students feel even more welcome and to ease the transition into a new country and and a new school.
- During our budget workshops, two major pushes came from stakeholder groups.
 - Our larger elementary schools (both with nearly 700 students) need more administrative support. The Board is adding a vice principal position next year to split between our two largest schools.
 - MakerSpace is a new volunteer led initiative that allows students to be highly creative while addressing the NGSS standards and the MBUSD expectations for personalized learning. Stakeholder groups advocated making MakerSpace a part of the district curriculum through new staffing positions.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Goal 1	Improving student achievement through the implementation of research-based teaching and learning strategies.		

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need:

MBUSD students showed growth in both ELA and Mathematics, based on SBAC data. There is still a significant discrepancy between ELA proficiency (82%) and Math proficiency (73%), although that discrepancy decreased in 2016. While MBUSD wants to see ELA scores grow, it is more imperative that math scores grow at a faster rate.

MBUSD has seen a steady increase in the percentage of seniors who succeed in at least one Advanced Placement during their four years at Mira Costa High School. 48% of MCHS seniors held this distinction in 2010, and 61% of students found success in 2016.

The most significant need in this area continues to be in the area of personalized learning. Almost all of the professional development in MBUSD has been focused on helping teachers personalize instruction. These efforts include Readers' Workshop, Writers' Workshop, CGI and UC Irvine Math, Differentiated Instruction, and more. At this point, a high percentage of teachers and students believe teachers are successfully personalizing instruction, but fewer parents agree. The District would like to see consistent and improved data regarding personalized instruction.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC English Language Arts (ELA) Proficiency	82% (2015-16)	82% (2016-17)	83% (2017-18)	83% (2018-19)
SBAC Math Proficiency	73% (2015-16)	75% (2016-17)	77% (2017-18)	79% (2018-19)

Senior students succeeding on at least one Advanced Placement course.	61.2% (2016) of seniors, during their 4 years of high school, earned a passing score of 3 or better on at least one AP exam.	62% (2017) of seniors, during their 4 years of high school, will earn a passing score of 3 or better on at least one AP exam.	63% (2018) of seniors, during their 4 years of high school, will earn a passing score of 3 or better on at least one AP exam.	64% (2019) of seniors, during their 4 years of high school, will earn a passing score of 3 or better on at least one AP exam.
Increase the percentage of students, parents, and teachers reporting Personalized Learning experiences	Students (3-5): 89% Students (6-12): 71% Teachers (K-5): 86% Teachers (6-12): 74% Parents (K-5): 56% Parents (6-12): 44%	Students (3-5): 90% Students (6-12): 73% Teachers (K-5): 90% Teachers (6-12): 77% Parents (K-5): 60% Parents (6-12): 49%	Students (3-5): 90% Students (6-12): 75% Teachers (K-5): 90% Teachers (6-12): 80% Parents (K-5): 64% Parents (6-12): 54%	Students (3-5): 90% Students (6-12): 77% Teachers (K-5): 90% Teachers (6-12): 80% Parents (K-5): 66% Parents (6-12): 58%
Teachers use of Personalized Learning strategies will increase.	None	Develop baseline percentages utilizing Collaborative Inquiry Visits.	Increase by 5%	Increase by 5%
Teachers will increasingly be in the "transition" or "implementation" stages of Personalized Instruction.	None	Collect baseline data.	Increase by 5%	Increase by 5%
Support Low Income Students in College Readiness	None	Begin tracking data for students in grades 10, 11, and 12.	Begin comparing college admissions of student cohorts who received support to past cohorts.	Demonstrate an increase in college admission.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs 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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input checked="" type="checkbox"/> Specific Grade Spans: <u>6-12</u>	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain additional Math Sections in middle school and high school programs.	Maintain additional Math Sections in middle school and high school programs.	Maintain additional Math Sections in middle school and high school programs.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$34,663	Amount: \$34,663	Amount: \$34,663
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries

Amount	\$13,874	Amount	\$13,874	Amount	\$13,874
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **2**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintaining two (2) Teachers on Special Assignment serving as Instructional Technologists assisting teachers in the implementation of technology in the classroom.	Maintaining two (2) Teachers on Special Assignment serving as Instructional Technologists assisting teachers in the implementation of technology in the classroom.	Maintaining two (2) Teachers on Special Assignment serving as Instructional Technologists assisting teachers in the implementation of technology in the classroom.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$68,453	Amount	\$68,453	Amount	\$68,453
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$22,597	Amount	\$22,597	Amount	\$22,597

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$75,182	Amount	\$75,182	Amount	\$75,182
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$24,818	Amount	\$24,818	Amount	\$24,818
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to support funding for the Director of Assessment, Research and Professional Development. This is a district-wide position added in 2015, providing data and support for focusing on the achievements of targeted students that are spread across the district disproportionately.	Continue to support funding for the Director of Assessment, Research and Professional Development. This is a district-wide position added in 2015, providing data and support for focusing on the achievements of targeted students that are spread across the district disproportionately.	Continue to support funding for the Director of Assessment, Research and Professional Development. This is a district-wide position added in 2015, providing data and support for focusing on the achievements of targeted students that are spread across the district disproportionately.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$80,881"/>	Amount <input type="text" value="\$80,881"/>	Amount <input type="text" value="\$80,881"/>
Source <input type="text" value="Other Local Revenues"/>	Source <input type="text" value="Other Local Revenues"/>	Source <input type="text" value="Other Local Revenues"/>

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$23,119	Amount	\$23,119	Amount	\$23,119
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$52,022	Amount	\$52,022	Amount	\$52,022
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$14,870	Amount	\$14,870	Amount	\$14,870
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	
Budget Reference	Certificated Salaries	Budget Reference		Budget Reference	

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase textbooks for Common Core State Standards in Science and Next Generation Science Standards for students in grades K-12.	Purchase textbooks for Common Core State Standards in Science and Next Generation Science Standards for students in grades K-12	Purchase textbooks for Common Core State Standards in Science and Next Generation Science Standards for students in grades K-12

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$246,545	Amount	\$246,545	Amount	\$246,545
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$228,560	Amount	\$228,560	Amount	\$228,560

Source

Other State Revenues

Source

Other State Revenues

Source

Other State Revenues

Budget
Reference

Books and Supplies

Budget
Reference

Books and Supplies

Budget
Reference

Books and Supplies

Action **5**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Attracting and maintaining high quality teachers and classroom support staff utilizing research-based teaching and learning strategies.	Attracting and maintaining high quality teachers and classroom support staff utilizing research-based teaching and learning strategies.	Attracting and maintaining high quality teachers and classroom support staff utilizing research-based teaching and learning strategies.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$21,410,710	Amount	\$21,410,710	Amount	\$21,410,710
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$262,543	Amount	\$262,543	Amount	\$262,543

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$6,629,219	Amount	\$6,629,219	Amount	\$6,629,219
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$107,461	Amount	\$107,461	Amount	\$107,461
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$200,377	Amount	\$200,377	Amount	\$200,377
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$1,615,244	Amount	\$1,615,244	Amount	\$1,615,244
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$499,720	Amount	\$499,720	Amount	\$499,720
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$567,305	Amount	\$567,305	Amount	\$567,305
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$2,493,310	Amount	\$2,493,310	Amount	\$2,493,310
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$86,216	Amount	\$86,216	Amount	\$86,216
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$804,316	Amount	\$804,316	Amount	\$804,316
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$51,250	Amount	\$51,250	Amount	\$51,250
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action 6

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Attracting and maintaining high quality teachers and classroom support staff utilizing research-based teaching and learning strategies - HR Expenses	Attracting and maintaining high quality teachers and classroom support staff utilizing research-based teaching and learning strategies - HR Expenses	Attracting and maintaining high quality teachers and classroom support staff utilizing research-based teaching and learning strategies - HR Expenses

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$147,714	Amount	\$147,714	Amount	\$147,714
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$197,562	Amount	\$197,562	Amount	\$197,562

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$95,536	Amount	\$95,536	Amount	\$95,536
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$5,524	Amount	\$5,524	Amount	\$5,524
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$99,055	Amount	\$99,055	Amount	\$99,055
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Attracting and maintaining high quality Special Education teachers and classroom support staff utilizing research-based teaching and learning strategies.	Attracting and maintaining high quality Special Education teachers and classroom support staff utilizing research-based teaching and learning strategies.	Attracting and maintaining high quality Special Education teachers and classroom support staff utilizing research-based teaching and learning strategies.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$3,132,038	Amount	\$3,132,038	Amount	\$3,132,038
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$3,234,871	Amount	\$3,234,871	Amount	\$3,234,871

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$2,486,664	Amount	\$2,486,664	Amount	\$2,486,664
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$88,645	Amount	\$88,645	Amount	\$88,645
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$2,983,709	Amount	\$2,983,709	Amount	\$2,983,709
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$331,974	Amount	\$331,974	Amount	\$331,974
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Other	Budget Reference	Other	Budget Reference	Other
Amount	\$1,003,266	Amount	\$1,003,266	Amount	\$1,003,266
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$387,733	Amount	\$387,733	Amount	\$387,733
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$363,480	Amount	\$363,480	Amount	\$363,480
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds

Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$50,332	Amount	\$50,332	Amount	\$50,332
Source	Other Federal Funds	Source	Other Federal Funds	Source	Other Federal Funds
Budget Reference	Other	Budget Reference	Other	Budget Reference	Other
Amount	\$1,193,877	Amount	\$1,193,877	Amount	\$1,193,877
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$471,325	Amount	\$471,325	Amount	\$471,325
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,137,337	Amount	\$1,137,337	Amount	\$1,137,337
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 8

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Attracting and maintaining high quality teachers and classroom support staff utilizing research-based teaching and learning strategies - Providing and maintaining classroom technology and infrastructure.	Attracting and maintaining high quality teachers and classroom support staff utilizing research-based teaching and learning strategies - Providing and maintaining classroom technology and infrastructure.	Attracting and maintaining high quality teachers and classroom support staff utilizing research-based teaching and learning strategies - Providing and maintaining classroom technology and infrastructure.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$691,906	Amount	\$691,906	Amount	\$691,906
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

Amount	\$260,563	Amount	\$260,563	Amount	\$260,563
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$0	Amount	\$0	Amount	\$0
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	
Amount	\$192,000	Amount	\$192,000	Amount	\$192,000
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$464,788	Amount	\$464,788	Amount	\$464,788
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Goal 2

Improve student achievement by targeting students not meeting standards.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need:

The data is clear that an achievement gap remains between African-American students, Latino students, EL students and overall student achievement.

MBUSD exceeded all goals for improving AMAO1, AMAO2, and the Reclassification Rate for identified EL students.

IN DELAC meetings, EL parents expressed appreciation for dramatic differences in how we welcome new EL students and families into the District. There is still some discrepancy between schools. We need to get more feedback on how we are doing in this area by getting feedback from new families within three months of their enrollment in MBUSD.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
African-American Students Proficient in SBAC ELA and Math	ELA - 59% (2015-16) Math - 40% (2015-16)	ELA - 61% (2016-17) Math - 44% (2016-17)	ELA - 63% (2017-18) Math - 48% (2017-18)	ELA - 65% (2018-19) Math - 52% (2018-19)
Latino Students Proficient in SBAC ELA and Math	ELA - 73% (2015-16) Math - 59% (2015-16)	ELA - 75% (2015-16) Math - 62% (2015-16)	ELA - 77% (2015-16) Math - 65% (2015-16)	ELA - 79% (2015-16) Math - 68% (2015-16)
EL Students Proficient in SBAC ELA and Math	ELA - 62% (2015-16) Math - 73% (2015-16)	ELA - 62% (2016-17) Math - 74% (2016-17)	ELA - 63% (2017-18) Math - 75% (2017-18)	ELA - 63% (2018-19) Math - 76% (2018-19)
EL students making progress toward English proficiency	AMAO 1: 67% (2016-17) AMAO 2: 67% (2016-17)	AMAO 1: 67% (2017-18) AMAO 2: 67% (2017-18)	AMAO 1: 67% (2018-19) AMAO 2: 67% (2018-19)	AMAO 1: 67% (2019-20) AMAO 2: 67% (2019-20)

	Reclassification: 71%	Reclassification: 67%	Reclassification: 67%	Reclassification: 67%
EL Families Reporting they and their students were welcomed and integrated into MBUSD schools.	There is no baseline data at this time Baseline will be developed in 2017-18	100% will say the family was welcomed. 90% will say child was welcomed and integrated nicely into school.	100% will say the family was welcomed. 90% will say child was welcomed and integrated nicely into school.	100% will say the family was welcomed. 90% will say child was welcomed and integrated nicely into school.
Students with Disabilities Proficient in SBAC ELA and Math	43% of students with disabilities were proficient or above on the SBAC math assessment. 50% of students with disabilities were proficient or above of the SBAC ELA assessment.	45% of students with disabilities will proficient or above on the SBAC math assessment. 52% of students with disabilities will be proficient or above of the SBAC ELA assessment.	47% of students with disabilities will proficient or above on the SBAC math assessment. 54% of students with disabilities will be proficient or above of the SBAC ELA assessment.	50% of students with disabilities will proficient or above on the SBAC math assessment. 55% of students with disabilities will be proficient or above of the SBAC ELA assessment.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs 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:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Funding 0.66 FTE of an EL Teacher on Special Assignment, and 0.30 FTE of an Elementary EL Teacher on Special Assignment. These person will be onsite contact persons for our EL students and their families.	Funding 0.66 FTE of an EL Teacher on Special Assignment, and 0.30 FTE of an Elementary EL Teacher on Special Assignment. These person will be onsite contact persons for our EL students and their families.	Funding 0.66 FTE of an EL Teacher on Special Assignment, and 0.30 FTE of an Elementary EL Teacher on Special Assignment. These person will be onsite contact persons for our EL students and their families.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$48,199"/>	Amount <input type="text" value="\$48,199"/>	Amount <input type="text" value="\$48,199"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$12,442	Amount	\$12,442	Amount	\$12,442
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide high quality instruction and instructional materials to high school students not achieving to standards.	Provide high quality instruction and instructional materials to high school students not achieving to standards.	Provide high quality instruction and instructional materials to high school students not achieving to standards.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Other	Budget Reference	Other	Budget Reference	Other
Amount	\$160,726	Amount	\$160,726	Amount	\$160,726

Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$54,290	Amount	\$54,290	Amount	\$54,290
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$0	Amount	\$0	Amount	\$0
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	
Amount	\$0	Amount	\$0	Amount	\$0
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **3**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Funding 0.66 FTE of an EL Teacher on Special Assignment, and 0.30 FTE of an Elementary EL Teacher on Special Assignment.	Funding 0.66 FTE of an EL Teacher on Special Assignment and 0.30 FTE of an Elementary EL Teacher on Special Assignment.	Funding 0.66 FTE of an EL Teacher on Special Assignment and 0.30 FTE of an Elementary EL Teacher on Special Assignment.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$95,757	Amount	\$95,757	Amount	\$95,757
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$23,868	Amount	\$23,868	Amount	\$23,868

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Goal 3

Maximize safety and promote a school climate that engages and supports the needs of all students.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need:

- 84% of parents believe that MBUSD is providing a safe environment for their child.
- 13% of parents believe that the amount and intensity homework assigned is "very stressful" for their child
- According to the California Healthy Kids Survey, 30% of 7th graders and 33% of 9th graders reported being bullied or harassed. This is a 7% and 9% decline from the previous year, but it is still a matter of concern.
- Social Emotional Wellness continues to be a major focus for MBUSD. We now have a District Committee as well as a high school and a middle school committee.
- Mira Costa High School is now part of the *Challenge-Success* initiative, joining hundreds of schools across the nation working with Stanford University to find ways to reduce stress for students.
- Facilities improvement for students took a dramatic step forward this year, with the passage of two major construction bonds, and the initiation of construction on a new field at Mira Costa High School.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
7th and 9th Grade Students Bullied or Harassed	7th Grade (2016): 30% 9th Grade (2016): 33%	7th Grade (2017): 27% 9th Grade (2017): 30%	7th Grade (2018): 25% 9th Grade (2018): 28%	7th Grade (2019): 23% 9th Grade (2019): 25%
MIndfulness Activities in K-8 Classrooms	No Baseline	Identify classrooms where mindfulness activities are occurring daily or weekly.	Maintain or increase the number of classrooms where mindfulness activities are occurring daily or weekly.	Maintain or increase the number of classrooms where mindfulness activities are occurring daily or weekly.

Multi-Tiered Systems of Support	No Baseline	Develop awareness of PBIS, through Tier 1/Year 1 LACOE trainings for all seven schools	Continue to develop awareness of PBIS, through Tier 1/Year 2 LACOE trainings for all seven schools	Continue to develop awareness of PBIS, through Tier 1/Year 3 LACOE trainings for all seven schools
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PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs 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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The District will provide professional development practices that help teachers to personalize learning for students.		

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The District will implement practices or a program that will reduce bullying in grades 7-10.		

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>The District will train new K-6 teachers and impacted 7th grade teachers and counselors in the mindfulness/socio-emotional wellness health program for students.</p>		

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue funding for 4.2 FTE in elementary PE teachers.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$166,139	Amount: \$166,139	Amount: \$166,139
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$41,955	Amount: \$41,955	Amount: \$41,955
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$179,400	Amount	\$179,400	Amount	\$179,400
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$59,800	Amount	\$59,800	Amount	\$59,800
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **5**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain facilities in a safe condition for all students and employees.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$3,113,277	Amount: \$3,113,277	Amount: \$3,113,277
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries	Budget Reference: Classified Salaries	Budget Reference: Classified Salaries
Amount: \$1,277,720	Amount: \$1,277,720	Amount: \$1,277,720
Source: LCFF	Source: LCFF	Source: LCFF

Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$456,457	Amount	\$456,457	Amount	\$456,457
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$1,226,190	Amount	\$1,226,190	Amount	\$1,226,190
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$0	Amount	\$0	Amount	\$0
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Utilize the Student Services Department to support safe schools that address the needs of all students.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,865,308	Amount	\$1,865,308	Amount	\$1,865,308
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$1,061,944	Amount	\$1,061,944	Amount	\$1,061,944

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$982,830	Amount	\$982,830	Amount	\$982,830
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$30,866	Amount	\$30,866	Amount	\$30,866
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$43,220	Amount	\$43,220	Amount	\$43,220
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$20,500	Amount	\$20,500	Amount	\$20,500
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$312,446	Amount	\$312,446	Amount	\$312,446
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$177,015	Amount	\$177,015	Amount	\$177,015
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$164,297	Amount	\$164,297	Amount	\$164,297
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **7**

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide sustainable facilities that reduce energy use and energy-related costs.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$33,200	Amount	\$33,200	Amount	\$33,200
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$820,879	Amount	\$820,879	Amount	\$820,879

Source

Other Local Revenues

Source

Other Local Revenues

Source

Other Local Revenues

Budget
Reference

Other;
Debt Service for LED Upgrades
and Solar Additions

Budget
Reference

Other

Budget
Reference

Other

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Specific Student Group(s): <u>Grades 9-12</u>
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Mira Costa High School</u> <input type="checkbox"/> Specific Grade Spans: <u> </u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <u> </u> <input type="checkbox"/> Specific Grade Spans: <u> </u>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain or expand career tech options by having students take classes through the Southern Occupational Regional Center (SoCalROC).	Maintain or expand career tech options by having students take classes through the Southern Occupational Regional Center (SoCalROC).	Maintain or expand career tech options by having students take classes through the Southern Occupational Regional Center (SoCalROC).

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$243,000	Amount	\$243,000	Amount	\$243,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Other	Budget Reference	Other	Budget Reference	Other

Action 9

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

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

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

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide high quality counseling services to all students.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$267,931	Amount	\$267,931	Amount	\$267,931
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$45,161	Amount	\$45,161	Amount	\$45,161
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,002,308	Amount	\$1,002,308	Amount	\$1,002,308
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$38,331	Amount	\$38,331	Amount	\$38,331
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$366,361	Amount	\$366,361	Amount	\$366,361
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Mira Costa High School</u>	<input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
As a part of the College Readiness Grant, Mira Costa counselors will work with low income students to provide additional summer and through the year counseling to prepare them for the college application process.	As a part of the College Readiness Grant, Mira Costa counselors will work with low income students to provide additional summer and through the year counseling to prepare them for the college application process.	As a part of the College Readiness Grant, Mira Costa counselors will work with low income students to provide additional summer and through the year counseling to prepare them for the college application process.

Goal 4

MBUSD will improve student achievement through high quality professional development for employees.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need:

Professional Development for teachers will continue to be a major focus in MBUSD. Teachers reported very high levels of satisfaction with training in 2016-17, but there are additional needs:

- NGSS awareness training began last year, but will intensify this year, in what will truly be year 1 of full NGSS training.
- Social Studies C3 Framework training will begin this year
- Math professional development will continue at all levels
- Balanced literacy training will continue at all levels.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Balanced Literacy Training	Over 80% of teachers will report that training was high quality and helpful.	80% or more	80% or more	80% or more
Secondary Math Training	Over 80% of teachers will report that training was high quality and helpful.	80% or more	80% or more	80% or more
Elementary Math Training	Over 80% of teachers will report that training was high quality and helpful.	80% or more	80% or more	80% or more
Next Generation Science Standards (NGSS) Training	Over 80% of teachers will report that training was high quality and helpful.	80% or more	80% or more	80% or more

C3 Social Studies Training

Over 80% of teachers will report that training was high quality and helpful.

80% of more

80% or more

80% or more

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs 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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Teachers will receive training in MindUp, Second Step, Balanced Literacy, Secondary Math, Elementary Math, Personalized Learning, Next Generation Science Standards, and Social Studies.	Teachers will receive training in MindUp, Second Step, Balanced Literacy, Secondary Math, Elementary Math, Personalized Learning, Next Generation Science Standards, and Social Studies.	Teachers will receive training in MindUp, Second Step, Balanced Literacy, Secondary Math, Elementary Math, Personalized Learning, Next Generation Science Standards, and Social Studies.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$59,126"/>	Amount <input type="text" value="\$59,126"/>	Amount <input type="text" value="\$59,126"/>

Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$11,479	Amount	\$11,479	Amount	\$11,479
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$222,242	Amount	\$222,242	Amount	\$222,242
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$40,226	Amount	\$40,226	Amount	\$40,226
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; MindUp	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$543	Amount	\$543	Amount	\$543
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; MindUp	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Goal 5

Students will maintain strong results in key indicators of student success.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need:

The publication of the California Dashboard makes the importance of accurate data more evident than ever. Some of the areas of identified need in MBUSD include:

- The graduation rate data is not accurate. Better record keeping techniques will show the true graduation rates in MBUSD, which are higher than currently reported on the California Dashboard.
- The District is changing the Student Information System from PowerSchool to Aeries.
- Principals and teachers will have more data based discussions as they look at student success.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of Aeries Student Information System and Aeries Analytics		1st year of full implementation - trainings for new employees; troubleshooting;	District leaders and principals will utilize student achievement data from Aeries analytics. Principals will lead at least three data based discussions.	District leaders and principals will utilize student achievement data from Aeries analytics. Principals will lead at least five data based discussions.
Mira Costa Graduation Rate	94.9% in 2016.	95.5% in 2016	96.0% in 2017	Maintain or improve 96.0% graduation rate.
California School Dashboard Metrics	CAASPP data for each subgroup/grade level on the California Model Five-by-Five Placement Reports & Data will remain at or above the previous year's cell placement if	CAASPP data for each subgroup/grade level on the California Model Five-by-Five Placement Reports & Data will remain at or above the previous year's cell placement if	CAASPP data for each subgroup/grade level on the California Model Five-by-Five Placement Reports & Data will remain at or above the previous year's cell placement if	CAASPP data for each subgroup/grade level on the California Model Five-by-Five Placement Reports & Data will remain at or above the previous year's cell placement if

	Green or Blue. If Red, Yellow, or Orange, that subgroup/grade should move at least one cell to the right, or one cell up on the matrix.	Green or Blue. If Red, Yellow, or Orange, that subgroup/grade should move at least one cell to the right, or one cell up on the matrix.	Green or Blue. If Red, Yellow, or Orange, that subgroup/grade should move at least one cell to the right, or one cell up on the matrix.	Green or Blue. If Red, Yellow, or Orange, that subgroup/grade should move at least one cell to the right, or one cell up on the matrix.
Sufficiency of Instructional Materials	All students (100%) have access to standards-aligned materials.	All students (100%) have access to standards-aligned materials.	All students (100%) have access to standards-aligned materials.	All students (100%) have access to standards-aligned materials.
Facilities in Good Repair	4% of employees and 6% of parents reported on a survey that facilities were in an "unsatisfactory" condition.	Less than 5% of employees and parents, when surveyed, will respond that facilities are in an "unsatisfactory" condition.	Less than 5% of employees and parents, when surveyed, will respond that facilities are in an "unsatisfactory" condition.	Less than 5% of employees and parents, when surveyed, will respond that facilities are in an "unsatisfactory" condition.
Fully Credentialed and Appropriately Assigned Teachers	100% of MBUSD teachers are fully credentialed and appropriately assigned.	100% of MBUSD teachers will be fully credentialed and appropriately assigned.	100% of MBUSD teachers will be fully credentialed and appropriately assigned.	100% of MBUSD teachers will be fully credentialed and appropriately assigned.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs 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:	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
The District will examine each of the expected annual measurable outcomes data, analyze any changes to the numbers, and determine what steps are necessary to meet outcomes that are not being reached or exceeded.	The District will examine each of the expected annual measurable outcomes data, analyze any changes to the numbers, and determine what steps are necessary to meet outcomes that are not being reached or exceeded.	The District will examine each of the expected annual measurable outcomes data, analyze any changes to the numbers, and determine what steps are necessary to meet outcomes that are not being reached or exceeded.

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain excellent record keeping services by attracting and maintaining high quality attendance clerks.	Maintain excellent record keeping services by attracting and maintaining high quality attendance clerks.	Maintain excellent record keeping services by attracting and maintaining high quality attendance clerks.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$336,692	Amount: \$336,692	Amount: \$336,692
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries	Budget Reference: Classified Salaries	Budget Reference: Classified Salaries
Amount: \$184,193	Amount: \$184,193	Amount: \$184,193

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$465,910

Percentage to Increase or Improve Services: 0.90%

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](#)).

The following action/services contributed to meeting the increased or improved services identified as **Limited to Unduplicated Student Group(s)**:

- Continued 0.2 FTE of support for EL students at Mira Costa High School.
- Continuing to support funding for the Director of Assessment, Research, and Professional Development, providing ata and support focusing on the achievements of targeted students that are spread across the District disproportionately.
- Added 0.2 FTE for a CP English Course targeted for EL Students at Mira Costa High School.
- Examining ways to provide additional tutoring for targeted students not meeting standards.
- Funding 0.66 FTE of an EL Teacher on Special Assignment (TOSA), and 0.30 FTE of an Elementary EL TOSA.

The following action/services contributed to meeting the increased or improved services identified as **Limited to Unduplicated Student Group(s)** and are identified as **LEA-wide**.

- Continuing to support funding for the Director of Assessment, Research, and Professional Development, providing ata and support focusing on the achievements of targeted students that are spread across the District disproportionately.
- Examining ways to provide additional tutoring for targeted students not meeting standards.
- Funding 0.66 FTE of an EL Teacher on Special Assignment (TOSA), and 0.30 FTE of an Elementary EL TOSA.

The following action/services contributed to meeting the increased or improved services identified as **Limited to Unduplicated Student Group(s)** and are identified as **Schoolwide**.

- Continued 0.2 FTE of support for EL students at Mira Costa High School.
- Added 0.2 FTE for a CP English Course targeted for EL Students at Mira Costa High School.
- Beginning new programs for Low Income students associated with the College Readiness Grant