

2018-19

# 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

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Superintendent

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# 2017-20 Plan Summary

## The Story

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 Redondo Beach.

During the 2017-18 school year, the District's five elementary schools enrolled approximately 2,590 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 1,442 and 2,529 students, respectively. The District is relatively affluent, with a socioeconomically disadvantaged rate of approximately 3.5% for the 2017-18 school year.

The District's overall SBAC ELA and math scores reflect positive growth over the two years. 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. For statewide assessment, MBUSD scores have remained near the very top of all California school districts. Based on the most current scores and growth from the prior year scores, all seven MBUSD schools the two highest Dashboard performance levels (blue and green) for ELA and math student achievement. 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. Six of seven student groups maintained or improved SBAC ELA and 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 97%. 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. This year, Pennekamp Elementary School was named as a California Distinguished School. 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 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 2017-20 LCAP. A few of the changes are due to the fact that MBUSD did not meet the metrics set in the 2017-20 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 toward the goals set in the LCAP. While achievement gaps persist, there have been major gains overall in most subgroups. We did a much better job this year of having our student data such as graduation and A-G accurately reflected in our

data system. An immense amount of work went into changing our student information system and making sure the data was input correctly.

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.

## 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.

MBUSD adopted five overarching goals for the 2017-18 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 percentage of seniors completing at least one AP course with a score of 3 or above increased to 64.5%, exceeding the target set in the LCAP.
- The percentage of MBUSD students meeting or exceeding standards in ELA on the SBAC increased to 84%, exceeding the target set in the LCAP.
- The percentage of MBUSD students meeting or exceeding standards in Math on the SBAC increased to 75%, meeting the target set in the LCAP.

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

- The percentage of MBUSD African-American students meeting or exceeding standards in ELA on the SBAC increased to 66%, exceeding the target set in the LCAP.
- The percentage of MBUSD Latino students meeting or exceeding standards in ELA on the SBAC increased to 76%, exceeding the target set in the LCAP.
- The percentage of MBUSD Latino students meeting or exceeding standards in Math on the SBAC increased to 64%, exceeding the target set in the LCAP.
- The percentage of MBUSD students with disabilities meeting or exceeding standards in Math on the SBAC increased to 47%, exceeding the target set in the LCAP.
- The percentage of MBUSD students with disabilities meeting or exceeding standards in ELA on the SBAC increased to 53%, exceeding the target set in the LCAP.
- Over 90% of EL families reported that they and their children were welcomed into their schools and their community.

### **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 continued participating in 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 implemented 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.
- Nearly 90% of MBUSD families agreed or strongly agreed that there was clear and frequent 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.
- This year, MBUSD witnessed a significant decrease 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 #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 93% stating that the professional development was positive and helpful!
- In the last two years, the District has sponsored over 150 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

**Greatest  
Progress**

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.
- Efforts have increased in determining where our students are going when they withdraw from our schools.
- There has been significant improvement in closely examining A-G progress from our students, and we make sure we properly categorize courses when students move into MBUSD.
- Successful implementation of Aeries, our new student information system.
- MBUSD data accurately reflects the achievement of our students. Graduation rate and A-G data accuracy has improved significantly, resulting in more accurate data overall.

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 2017-18 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. 79% of elementary teachers, 77% of students in grades 3-5, and 72% of 3-5 parents believe that teachers are appropriately challenging students. There is wide variance at the secondary level. 61% of secondary students and 94% of secondary teachers agree that teachers are appropriately challenging each student, but only 45% 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 the definition of personalized learning and 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.**

- The percentage of MBUSD African-American students meeting or exceeding standards in Math on the SBAC decreased to 41%, and did not meet the targets set in the LCAP.
- The percentage of MBUSD EL students meeting or exceeding standards in ELA on the SBAC remained at 59%, and did not meet target set in the LCAP.
- The percentage of MBUSD EL students meeting or exceeding standards in Math on the SBAC decreased to 56%, and did not meet target set in the LCAP.
- Achievement gaps persist with African-American, Latino, Students with Disabilities, and EL student groups.
- While EL families are pleased with the progress in making families feel welcomed in our community and our schools, they want to see more supports for families and students in the schools, both in terms of academic support and contact persons for students and families.

**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 continues to be 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.
- There is an increase in the reporting of bullying and harassment, according to the California Healthy Kids Survey.

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

- MBUSD attendance rates improved slightly in 2017-18. District initiated a campaign to improve attendance and will continue to do so throughout the 2018-19 school year.

**Greatest Needs**

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?

Across all state indicators and student groups on the Dashboard, MBUSD has four areas where student groups are 2 or more performance levels below the all student scores for a state indicator: Graduation and suspension rates for students with disabilities, and math performance and suspension rate for socioeconomic disadvantaged students.

To further support students with disabilities, in the 17-18 school year, MBUSD school leadership teams partnered with LACOE to develop PBIS (Positive Behavioral Interventions and Supports) programs at their schools. This was our first year utilizing this schoolwide prevention framework to build a more inclusive school culture and improve student behaviors. Next year, all MBUSD schools will participate in year two of this program training. We are also continuing our recent increase in special education related professional development. This includes additional support for principals, teachers, and staff in IEP and 504 best practices, NCI training, conflict resolution, new teacher institute, early intervention data analysis, and online supplemental intervention programs. MBUSD will also continue to provide personalized, job-embedded teacher support through a local consultant.

**Performance Gaps**

Socioeconomic disadvantaged students will be supported through a range of access and targeted interventions. MBUSD will continue to provide targeted intervention for college readiness through academic and college counselors. We are also increasing resource support, including technology, AP/SAT/ACT test and college application fees. Flexible and free tutoring services will be provided through Air Tutors.

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

**Increased or Improved Services**

**English Learners**

- New full-time EL Intervention TOSA position created.
- Increased time and support for ELs will be provided through the re-designed, site-based Personalized Learning collaborator position.
- Each school staff will receive training on research-based EL instructional strategies.
- Increased parent engagement activities will be facilitated by the EL Intervention TOSA.
- The EL Intervention TOSA will increase the frequency in progress monitoring for EL students.
- New access to tutoring services will be provided through Air Tutors.
- All level 1 and 2 EL students will receive access to an online academic language development program (Lexia).

**Socioeconomically Disadvantaged/Low Income**

- Continue to improve targeted college readiness support through counselors.
- Increase resource support, including technology, AP/SAT/ACT test and college application fees.
- Increase in tutoring services will be provided through Air Tutors.

**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	\$77,149,743
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$73,601,443

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.

Expenditures not included are overheads such as Electricity, water, gas, phone, trash pickup services. Other expenditures not directly related to a goal or action are administration costs such as superintendent and staff, assistant superintendents and staff.

Total Projected LCFF Revenues for LCAP Year	\$54,706,865
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# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 1

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

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate

Local Priorities:

### Annual Measurable Outcomes

	Expected	Actual
<b>SBAC English Language Arts (ELA) Proficiency</b>	<b>2017-18</b> 82% (2016-17)	84% (2016-17) <b>MET</b>
<b>SBAC Math Proficiency</b>	<b>2017-18</b> 75% (2016-17)	75% (2016-17) <b>MET</b>
<b>Early Assessment Program (EAP) Results</b>	<b>2017-18</b> In English Language Arts (ELA), 75% or more of 11th grade students will be "ready"(44%) or "conditionally ready" (31%) for college based on SBAC scores.  In Math), 67% of 11th grade students will be "ready" (33%) or "conditionally ready" (34%) for college based on SBAC scores.	In English Language Arts (ELA), 85% or more of 11th grade students were "ready" (54%) or "conditionally ready" (31%) for college based on SBAC scores. <b>MET</b>  In Math), 66% of 11th grade students were "ready" (31%) or "conditionally ready" (35%) for college based on SBAC scores. <b>MET</b>
<b>Senior students succeeding on at least one Advanced Placement course.</b>	<b>2017-18</b> 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.	64.5% (2017) of seniors, during their 4 years of high school, earned a passing score of 3 or better on at least one AP exam.
<b>Increase the percentage of students, parents, and teachers reporting Personalized Learning experiences</b>	<b>2017-18</b> 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): 85% Students (6-12): 59% Teachers (K-5): 86% Teachers (6-12): 72% Parents (K-5): 79% Parents (6-12): 39%

		* Percentages represent an average of responses for teachers knowing students and teachers appropriately challenging students.
<b>Teachers use of Personalized Learning strategies will increase.</b>	<b>2017-18</b> Develop baseline percentages utilizing Collaborative Inquiry Visits.	At the elementary level, Collaborative Inquiry Visits (CIVs) for 2017-18 focused on two elements of personalized learning: <i>knowing our learners</i> and giving students <i>voice and choice</i> . During CIVs, 85% of K-5 classroom teachers showed evidence of implementation strategies. <b>MET</b>
<b>Teachers will increasingly be in the "transition" or "implementation" stages of Personalized Instruction.</b>	<b>2017-18</b> Collect baseline data.	Averaging Student, Parent, and Teacher responses, <ul style="list-style-type: none"> <li>• 80% of K-5 teachers are using personalized learning strategies, which is well into the transitional range (&gt; 70%) and approaching "implementation" (85%).</li> <li>• 58% of 6-12 teachers are using personalized learning strategies, which is beyond "awareness" (&gt; 50%) and approaching "transitional" (70%).D</li> </ul> <b>MET</b>
<b>Support Low Income Students in College Readiness</b>	<b>2017-18</b> Begin tracking data for students in grades 10, 11, and 12.	Data for Low Income students in MBUSD (2017): <ul style="list-style-type: none"> <li>• SBAC Math Proficiency - 47%</li> <li>• SBAC ELA Proficiency - 73%</li> <li>• AP Pass Rate - 71% of Low Income Seniors passed at least one AP test during their four years at Mira Costa HS.</li> </ul> <b>MET</b>
<b>Mira Costa HS Graduation Rate</b>	<b>2017-18</b> 95.5% (2017)	97.1% (2017) <b>MET</b>
<b>Mira Costa A-G Completion Rate</b>	<b>2017-18</b> 80% (2017)	82.8% (2017) <b>MET</b>
<b>Fully Credentialed and Appropriately Assigned Teachers</b>	<b>2017-18</b> 100% of MBUSD teachers will be fully credentialed and appropriately assigned.	100% of MBUSD teachers were fully credentialed and appropriately assigned. <b>MET</b>
<b>Sufficiency of Instructional Materials</b>	<b>2017-18</b> All students (100%) will have access to standards-aligned materials.	All students (100%) have access to standards-aligned materials. <b>MET</b>



## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>Maintain additional Math Sections in middle school and high school programs.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: 6-12</p> <p>Maintained additional Math Sections in middle school and high school programs.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$34,663</p> <p>3000-3999 Employee Benefits - LCFF: \$13,874</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$0</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$0</p> <p>3000-3999 Employee Benefits - LCFF: \$0</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$20,363</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$94,995</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintaining two (2) Teachers on Special Assignment serving as Instructional Technologists assisting teachers in the implementation of technology in the classroom. These teachers will be assisting the District in communicating with parents, teachers, and students about future steps with student technology.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintained two (2) Teachers on Special Assignment serving as Instructional Technologists assisting teachers in the implementation of technology in the classroom. These teachers assisted the District in communicating with parents, teachers, and students about future steps with student technology. Due to funding challenges, this position is being reduced to 1.0 position for the 2018-19 school year.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$68,453</p> <p>3000-3999 Employee Benefits - LCFF: \$22,597</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$75,182</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$24,818</p>	<p>1000-1999 Certificated Salaries - LCFF: \$23,217</p> <p>3000-3999 Employee Benefits - LCFF: \$8,788</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$72,540</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$27,540</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>1000-1999 Certificated Salaries - Other Local Revenues: \$80,881</p>	<p>1000-1999 Certificated Salaries - Other Local Revenues: \$77,885</p>

<p><b>Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</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><b>Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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. Due to funding challenges, this position is not being filled for the 2018-19 school year.</p>	<p>3000-3999 Employee Benefits - Other Local Revenues: \$23,119 1000-1999 Certificated Salaries - LCFF: \$52,022 3000-3999 Employee Benefits - LCFF: \$14,870</p>	<p>3000-3999 Employee Benefits - Other Local Revenues: \$26,115 1000-1999 Certificated Salaries - LCFF: \$53,518 3000-3999 Employee Benefits - LCFF: \$17,944</p>
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**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Purchase textbooks for Common Core State Standards in Science and Next Generation Science Standards for students in grades K-12.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Online resources (Stem Scopes) were purchases for use in all K-12 classrooms. Other textbook options. are still being examined.</p>	<p>4000-4999 Books and Supplies - LCFF: \$246,545 4000-4999 Books and Supplies - Other State Revenues: \$228,560</p>	<p>4000-4999 Books and Supplies - LCFF: \$5,684 4000-4999 Books and Supplies - Other State Revenues: \$207,599</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Attracting and maintaining high quality teachers and classroom support staff utilizing research-based teaching and learning strategies.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Attracted and maintained high quality teachers and classroom support staff utilizing research-based teaching and learning strategies.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$21,410,710 2000-2999 Classified Salaries - LCFF: \$262,543 3000-3999 Employee Benefits - LCFF: \$6,629,219 4000-4999 Books and Supplies - LCFF: \$107,461 5000-5999 Services and Other Operating Expenses - LCFF: \$200,377</p>	<p>1000-1999 Certificated Salaries - LCFF: \$19,780,223 2000-2999 Classified Salaries - LCFF: \$269,422 3000-3999 Employee Benefits - LCFF: \$6,418,061 4000-4999 Books and Supplies - LCFF: \$346,118 5000-5999 Services and Other Operating Expenses - LCFF: \$60,936</p>

		1000-1999 Certificated Salaries - Other State Revenues: \$1,615,244 3000-3999 Employee Benefits - Other State Revenues: \$499,720 4000-4999 Books and Supplies - Other State Revenues: \$567,305 1000-1999 Certificated Salaries - Other Local Revenues: \$2,493,310 2000-2999 Classified Salaries - Other Local Revenues: \$86,216 3000-3999 Employee Benefits - Other Local Revenues: \$804,316 4000-4999 Books and Supplies - Other Local Revenues: \$51,250 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$0 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$0	1000-1999 Certificated Salaries - Other State Revenues: \$1,208,017 3000-3999 Employee Benefits - Other State Revenues: \$183,334 4000-4999 Books and Supplies - Other State Revenues: \$48,163 1000-1999 Certificated Salaries - Other Local Revenues: \$2,289,167 2000-2999 Classified Salaries - Other Local Revenues: \$74,602 3000-3999 Employee Benefits - Other Local Revenues: \$494,574 4000-4999 Books and Supplies - Other Local Revenues: \$0 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$102,721 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$50,000
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**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Attracting and maintaining high quality teachers and classroom support staff utilizing research-based teaching and learning strategies - HR Expenses</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Attracted and maintained high quality teachers and classroom support staff utilizing research-based teaching and learning strategies - HR Expenses</p>	1000-1999 Certificated Salaries - LCFF: \$147,714 2000-2999 Classified Salaries - LCFF: \$197,562 3000-3999 Employee Benefits - LCFF: \$95,536 4000-4999 Books and Supplies - LCFF: \$5,524 5000-5999 Services and Other Operating Expenses - LCFF: \$99,055	1000-1999 Certificated Salaries - LCFF: \$149,375 2000-2999 Classified Salaries - LCFF: \$193,173 3000-3999 Employee Benefits - LCFF: \$98,325 4000-4999 Books and Supplies - LCFF: \$4,077 5000-5999 Services and Other Operating Expenses - LCFF: \$76,467

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	1000-1999 Certificated Salaries - LCFF: \$3,132,038 2000-2999 Classified	1000-1999 Certificated Salaries - LCFF: \$3,326,478 2000-2999 Classified

<p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Attracting and maintaining high quality Special Education teachers and classroom support staff utilizing research-based teaching and learning strategies.</p>	<p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Attracted and maintained high quality Special Education teachers and classroom support staff utilizing research-based teaching and learning strategies.</p>	<p>Salaries - LCFF: \$3,234,871</p> <p>3000-3999 Employee Benefits - LCFF: \$2,486,664</p> <p>4000-4999 Books and Supplies - LCFF: \$88,645</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$2,983,709</p> <p>7000-7499 Other - LCFF: \$331,974</p> <p>2000-2999 Classified Salaries - Other Federal Funds: \$1,003,266</p> <p>3000-3999 Employee Benefits - Other Federal Funds: \$387,733</p> <p>5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$363,480</p> <p>7000-7499 Other - Other Federal Funds: \$50,332</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$1,193,877</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$471,325</p> <p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$1,137,337</p> <p>1000-1999 Certificated Salaries - Other Federal Funds: \$0</p> <p>2000-2999 Classified Salaries - Other State Revenues: \$0</p> <p>4000-4999 Books and Supplies - Other State Revenues: \$0</p> <p>7000-7499 Other - Other State Revenues: \$0</p>	<p>Salaries - LCFF: \$4,268,634</p> <p>3000-3999 Employee Benefits - LCFF: \$2,728,559</p> <p>4000-4999 Books and Supplies - LCFF: \$24,148</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$3,513,994</p> <p>7000-7499 Other - LCFF: \$230,337</p> <p>2000-2999 Classified Salaries - Other Federal Funds: \$1,105,954</p> <p>3000-3999 Employee Benefits - Other Federal Funds: \$464,504</p> <p>5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$87,074</p> <p>7000-7499 Other - Other Federal Funds: \$5,558</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$1,162,587</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$447,334</p> <p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$1,197,526</p> <p>1000-1999 Certificated Salaries - Other Federal Funds: \$58,604</p> <p>2000-2999 Classified Salaries - Other State Revenues: \$238,720</p> <p>4000-4999 Books and Supplies - Other State Revenues: \$8,957</p> <p>7000-7499 Other - Other State Revenues: \$78,678</p>
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**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>2000-2999 Classified Salaries - LCFF: \$691,906</p> <p>3000-3999 Employee Benefits - LCFF: \$260,563</p> <p>4000-4999 Books and Supplies - LCFF: \$318,494</p> <p>4000-4999 Books and Supplies - Other State</p>	<p>2000-2999 Classified Salaries - LCFF: \$653,153</p> <p>3000-3999 Employee Benefits - LCFF: \$249,277</p> <p>4000-4999 Books and Supplies - LCFF: \$41,484</p> <p>4000-4999 Books and Supplies - Other State</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>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>Revenues: \$192,000 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$464,788 5000-5999 Services and Other Operating Expenses - LCFF: \$0 6000-6999 Capital Outlay - Other State Revenues: \$0</p>	<p>Revenues: \$222,306 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$605,075 5000-5999 Services and Other Operating Expenses - LCFF: \$263,224 6000-6999 Capital Outlay - Other State Revenues: \$78,519</p>
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## Analysis

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

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

Actions 1, 2, 3, 5, 6, and 7 were all fully implemented as planned to achieve the articulated goals, including specifically:

- Additional math sections
- Two TOSAs for Instructional Technology
- Funded Director of Assessment, Research, and Professional Development

Action #4, purchasing textbooks for Common Core State Standards in Science, was only partially implemented. Science teachers are still discussing the role of textbooks in implementing the curriculum.

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

MBUSD experienced strong success meeting or exceeding our rubric targets. Our ELA proficiency went up to 84%, well beyond our 82% target. Math proficiency met our 75% target.

In 2017, 64.5% of seniors, during their 4 yrs of high school, earned a passing score of 3 or better on at least one AP exam, far exceeding our target. It was 61.2% in 2016, and this is far up from 48% in 2010.

We have made good progress in developing data systems that accurately measure student progress, but we do have challenges. We implemented a new student information system (AERIES) this year, and for the first time ever, we now have a student assessment data system (AERIES Analytics) which can be used to track that data. We have invested time in training site employees to more accurately track students when they leave our system, so we can have more accurate dropout data.

Another challenge was our survey results regarding personalized learning. This is our board's highest priority, and the numbers demonstrate that we are making excellent progress at the elementary level, and getting beyond awareness at the secondary level. As we have discussed this concept with parents, teachers, and students, we have realized that we need to define what effective personalized learning would look like in our secondary classrooms. It is not 1:1 instruction. It is, however, students learning in classrooms where they are well known by their teachers. It is students learning in classrooms where teachers adjust instruction to help those students who are not fully achieving, and to challenge those students who have already mastered the concept.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - Funding source was switched and more sections were identified during the budget adjustment.

Action 2 - Reduction in projected actuals resulted due to a vacancy in one of the assigned positions.

Action 4 - Textbook adoption was delayed

Action 7 - Estimated actuals is projected to be significantly higher due to increased pupil services.

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.

- Our ELA SBAC scores this year exceeded our expected outcomes for 2018-19 and 2019-20. We will need adjust that outcome higher.
- Our Math SBAC scores outcome is on track.
- The focus on personalized learning will move to the secondary level. Professional development will play a key role. Communication with parents defining personalized learning and clarifying expectations will be a new goal.
- With 64.5% of our seniors succeeding in at least one AP class this year, we have exceeded our 2018 and 2019 outcomes. Our revised outcome should be to maintain or exceed that percentage. These changes will all be found in the Expected Annual Outcomes for 2018-19 and 2019-20.

## Goal 2

Improve student achievement by targeting students not meeting standards.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes  
Local Priorities:

### Annual Measurable Outcomes

	Expected	Actual
<b>African-American Students Proficient in SBAC ELA and Math</b>	<b>2017-18</b> ELA - 61% (2016-17)  Math - 44% (2016-17)	ELA - 66% (2016-17) <b>MET</b>  Math - 41% (2016-17) <b>NOT MET</b>
<b>Latino Students Proficient in SBAC ELA and Math</b>	<b>2017-18</b> ELA - 75% (2015-16)  Math - 62% (2015-16)	ELA - 76% (2016-17) <b>MET</b>  Math - 64% (2016-17) <b>MET</b>
<b>EL Students Proficient in SBAC ELA and Math</b>	<b>2017-18</b> ELA - 62% (2016-17)  Math - 74% (2016-17)	ELA - 59% (2016-17) <b>NOT MET</b>  Math - 56% (2016-17) <b>NOT MET</b>
<b>EL students making progress toward English proficiency</b>	<b>2017-18</b> English learners making progress toward English proficiency. 67% (2017-18)	Data still to be gathered in 2018. With the new ELPAC system, baseline data will need to be recalibrated. New baseline data still to be gathered in 2018.
<b>EL Reclassification Rate</b>	<b>2017-18</b> The EL Reclassification Rate will be at 67%	Data still to be gathered in 2018. With the new ELPAC system, baseline data will need to be recalibrated. New baseline data still to be gathered in 2018.
<b>EL Families Reporting they and their students were welcomed and integrated into MBUSD schools.</b>	<b>2017-18</b> 100% will say the family was welcomed.  90% will say child was welcomed and integrated nicely into school.	89% agreed that the family was welcomed into the community.  81% agreed that the child was welcomed and integrated nicely into school. <b>NOT MET</b>
<b>Students with Disabilities Proficient in SBAC ELA and Math</b>	<b>2017-18</b> 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 were proficient or above on the SBAC math assessment. <b>MET</b>  53% of students with disabilities were proficient or above on the SBAC ELA assessment. <b>MET</b>

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</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. These person will be onsite contact persons for our EL students and their families.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Funded 0.66 FTE of an EL Teacher on Special Assignment, and 0.30 FTE of an Elementary EL Teacher on Special Assignment. These persons were the onsite contact persons for our EL students and their families. The 30% FTE position resigned partway through the year, and there was a gap before a new person was placed in that position. For 2019-20, these positions will be combined into a single 1.0 FTE position.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$48,199</p> <p>3000-3999 Employee Benefits - LCFF: \$12,442</p>	<p>1000-1999 Certificated Salaries - LCFF: \$83,458</p> <p>3000-3999 Employee Benefits - LCFF: \$16,308</p>

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide high quality instruction and instructional materials to high school students not achieving to standards.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided high quality instruction and instructional materials to high school students not achieving to standards.</p>	<p>7000-7499 Other - LCFF: \$50,000</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$160,726</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$54,290</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title I: \$0</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$0</p>	<p>7000-7499 Other - LCFF: \$0</p> <p>1000-1999 Certificated Salaries - Federal Revenues - Title I: \$106,118</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title I: \$30,888</p> <p>4000-4999 Books and Supplies - Federal Revenues - Title I: \$11,686</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$6,986</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.

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

One of our challenges this year was with the implementation of the service for the EL Teachers on Special Assignment. When one of the key people unexpectedly went on leave and then resigned, it left a hole that took longer than we wanted to fill. Our EL data did not suffer because of it, but it was noticed in many areas.

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

In English Language Arts, the following subgroups exceeded (+) or did not meet (-) our expectations:

- African-American (+5%)
- Latino (+1%)
- EL (-3%)
- Students with Disabilities (+2%)

In Math, as measured by the SBAC, the following subgroups exceeded (+) or did not meet (-) our expectations:

- African-American (-3%)
- Latino (+2%)
- EL (-%)
- Students with Disabilities (+1%)

In speaking with EL parents at our DELAC meetings and in looking at our data, we are pleased with the welcoming data. The DELAC committee is looking at moving beyond that data to better supporting our EL students in the classroom.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - FTE maximized after adopted budget.

Action 2 - Funding switch occurred after budget adoption

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 EL Math numbers were incorrectly submitted on the LCAP. The true proficiency rate for EL students in 2015-16 was 62%. The outcomes will need to be adjusted accordingly. The intended outcome was 64%. We have had wide swings over three years: 44% in 2014-15, 62% in 2015-16, and 56% in 2016-17.

### 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 Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes  
Local Priorities:

#### Annual Measurable Outcomes

	Expected	Actual
<b>7th and 9th Grade Students Bullied or Harassed</b>	<b>2017-18</b> 7th Grade (2017): 27%  9th Grade (2017): 30%	7th Grade (2017): 44% <b>NOT MET</b>  9th Grade (2017): 35% <b>NOT MET</b>
<b>MIndfulness Activities in K-8 Classrooms</b>	<b>2017-18</b> Identify classrooms where mindfulness activities are occurring daily or weekly.	Mindfulness activities are occurring daily or weekly in 63% of MBUSD classrooms. Teachers report daily or weekly activities in 44% of our secondary classrooms and 84% of our elementary classrooms. <b>MET</b>
<b>Multi-Tiered Systems of Support</b>	<b>2017-18</b> Develop awareness of PBIS, through Tier 1/Year 1 LACOE trainings for all seven schools	Developed awareness of PBIS, through Tier 1/Year 1 LACOE trainings for all seven schools <b>MET</b>
<b>Facilities in Good Repair</b>	<b>2017-18</b> 100% of Facilities in Good Repair.	There was one finding this year, according the Facility Inspection Tool developed by the Office of Public School Construction. The high school gym roof is in need of repair. This is not surprising, and is one of the reasons that our community passed a bond measure, Measure EE, which will completely replace the gym. The current gym will be destroyed in the 2018-19 school year. <b>NOT MET</b>

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District will provide professional development practices that help teachers to personalize learning for students.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District provided professional development practices that help teachers to personalize learning for students.</p>	<p>: \$0</p> <p>1000-1999 Certificated Salaries - LCFF: \$0</p> <p>2000-2999 Classified Salaries - LCFF: \$0</p> <p>3000-3999 Employee Benefits - LCFF: \$0</p> <p>4000-4999 Books and Supplies - LCFF: \$0</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$0</p>	<p>1000-1999 Certificated Salaries - LCFF: \$146,777</p> <p>2000-2999 Classified Salaries - LCFF: \$180</p> <p>3000-3999 Employee Benefits - LCFF: \$45,928</p> <p>4000-4999 Books and Supplies - LCFF: \$2,563</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$107,738</p>

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District will implement practices or a program that will reduce bullying in grades 7-10.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: MCHS, MBMS; Specific Grade Spans: 7-10</p> <p>The District implemented practices and programs designed to reduce bullying in grades 7-10.</p>	<p>: \$0</p>	

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <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</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District trained new K-6 teachers and impacted 7th grade teachers and counselors in the mindfulness/socio-emotional wellness health program for</p>	<p>: \$0</p>	

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**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue funding for 4.2 FTE in elementary PE teachers.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continued funding for 4.2 FTE in elementary PE teachers.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$166,139</p> <p>3000-3999 Employee Benefits - LCFF: \$41,955</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$179,400</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$59,800</p>	<p>1000-1999 Certificated Salaries - LCFF: \$165,102</p> <p>3000-3999 Employee Benefits - LCFF: \$49,244</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$184,247</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$54,953</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain facilities in a safe condition for all students and employees.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintained facilities in a safe condition for all students and employees.</p>	<p>2000-2999 Classified Salaries - LCFF: \$3,113,277</p> <p>3000-3999 Employee Benefits - LCFF: \$1,277,720</p> <p>4000-4999 Books and Supplies - LCFF: \$456,457</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$1,226,190</p> <p>2000-2999 Classified Salaries - Other State Revenues: \$0</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$0</p> <p>4000-4999 Books and Supplies - Other State Revenues: \$0</p> <p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$0</p> <p>6000-6999 Capital Outlay - Other State Revenues: \$0</p>	<p>2000-2999 Classified Salaries - LCFF: \$1,820,107</p> <p>3000-3999 Employee Benefits - LCFF: \$871,332</p> <p>4000-4999 Books and Supplies - LCFF: \$93,551</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$269,107</p> <p>2000-2999 Classified Salaries - Other State Revenues: \$934,084</p> <p>3000-3999 Employee Benefits - Other State Revenues: \$422,777</p> <p>4000-4999 Books and Supplies - Other State Revenues: \$260,750</p> <p>5000-5999 Services and Other Operating Expenses - Other State Revenues: \$309,027</p> <p>6000-6999 Capital Outlay - Other State Revenues: \$74,756</p>

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or</b></p>	<p><b>For Actions/Services not included as contributing to meeting Increased or</b></p>	<p>1000-1999 Certificated Salaries - LCFF:</p>	<p>1000-1999 Certificated Salaries - Other State</p>

<p><b>Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Utilize the Student Services Department to support safe schools that address the needs of all students.</p>	<p><b>Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Utilized the Student Services Department to support safe schools that address the needs of all students.</p>	<p>\$1,865,308</p> <p>2000-2999 Classified</p> <p>Salaries - LCFF:</p> <p>\$1,061,944</p> <p>3000-3999 Employee</p> <p>Benefits - LCFF: \$982,830</p> <p>4000-4999 Books and</p> <p>Supplies - LCFF: \$30,866</p> <p>5000-5999 Services and</p> <p>Other Operating Expenses -</p> <p>LCFF: \$43,220</p> <p>5000-5999 Services and</p> <p>Other Operating Expenses -</p> <p>Other State Revenues:</p> <p>\$20,500</p> <p>1000-1999 Certificated</p> <p>Salaries - Other Local</p> <p>Revenues: \$312,446</p> <p>2000-2999 Classified</p> <p>Salaries - Other Local</p> <p>Revenues: \$177,015</p> <p>3000-3999 Employee</p> <p>Benefits - Other Local</p> <p>Revenues: \$164,297</p> <p>2000-2999 Classified</p> <p>Salaries - Other State</p> <p>Revenues: \$0</p> <p>3000-3999 Employee</p> <p>Benefits - Other State</p> <p>Revenues: \$0</p> <p>1000-1999 Certificated</p> <p>Salaries - Other State</p> <p>Revenues: \$0</p>	<p>Revenues: \$38,036</p> <p>2000-2999 Classified</p> <p>Salaries - LCFF: \$411,301</p> <p>3000-3999 Employee</p> <p>Benefits - LCFF: \$112,270</p> <p>4000-4999 Books and</p> <p>Supplies - LCFF: \$0</p> <p>5000-5999 Services and</p> <p>Other Operating Expenses -</p> <p>LCFF: \$1,000</p> <p>5000-5999 Services and</p> <p>Other Operating Expenses -</p> <p>Other State Revenues: \$0</p> <p>1000-1999 Certificated</p> <p>Salaries - Other Local</p> <p>Revenues: \$0</p> <p>2000-2999 Classified</p> <p>Salaries - Other Local</p> <p>Revenues: \$9,736</p> <p>3000-3999 Employee</p> <p>Benefits - Other Local</p> <p>Revenues: \$2,464</p> <p>2000-2999 Classified</p> <p>Salaries - Other State</p> <p>Revenues: \$24,784</p> <p>3000-3999 Employee</p> <p>Benefits - Other State</p> <p>Revenues: \$19,705</p> <p>1000-1999 Certificated</p> <p>Salaries - Other State</p> <p>Revenues: \$38,036</p>
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**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide sustainable facilities that reduce energy use and energy-related costs.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide sustainable facilities that reduce energy use and energy-related costs.</p>	<p>5000-5999 Services and</p> <p>Other Operating Expenses -</p> <p>LCFF: \$33,200</p> <p>Debt Service for LED</p> <p>Upgrades and Solar</p> <p>Additions - 7000-7499 Other</p> <p>- Other Local Revenues:</p> <p>\$820,879</p>	<p>5000-5999 Services and</p> <p>Other Operating Expenses -</p> <p>LCFF: \$0</p> <p>7000-7499 Other - Other</p> <p>Local Revenues:</p> <p>\$1,607,313</p>

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p>	<p>7000-7499 Other - LCFF:</p> <p>\$243,000</p>	<p>7000-7499 Other - LCFF:</p> <p>\$256,515</p>

<p>Students to be Served: All</p> <p>Location: Specific Schools: Mira Costa High School</p> <p>Maintain or expand career tech options by having students take classes through the Southern Occupational Regional Center (SoCalROC).</p>	<p>Students to be Served: All</p> <p>Location: Specific Schools: Mira Costa High School</p> <p>Maintained career tech options by having students take classes through the Southern Occupational Regional Center (SoCalROC).</p>		
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**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide high quality counseling services to all students.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provided high quality counseling services to all students.</p>	<p>1000-1999 Certificated Salaries - LCFF: \$267,931</p> <p>3000-3999 Employee Benefits - LCFF: \$45,161</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$1,002,308</p> <p>2000-2999 Classified Salaries - Other Local Revenues: \$38,331</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$366,361</p> <p>4000-4999 Books and Supplies - LCFF: \$0</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$0</p> <p>2000-2999 Classified Salaries - Other Federal Funds: \$0</p> <p>3000-3999 Employee Benefits - Other Federal Funds: \$0</p> <p>5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$0</p> <p>4000-4999 Books and Supplies - Other Local Revenues: \$0</p> <p>5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$0</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$0</p> <p>2000-2999 Classified Salaries - Other State Revenues: \$0</p> <p>3000-3999 Employee Benefits - Other State</p>	<p>1000-1999 Certificated Salaries - LCFF: \$247,385</p> <p>3000-3999 Employee Benefits - LCFF: \$43,871</p> <p>1000-1999 Certificated Salaries - Other Local Revenues: \$947,552</p> <p>2000-2999 Classified Salaries - Other Local Revenues: \$38,331</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$329,579</p> <p>4000-4999 Books and Supplies - LCFF: \$250</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$7,450</p> <p>2000-2999 Classified Salaries - Other Federal Funds: \$36,742</p> <p>3000-3999 Employee Benefits - Other Federal Funds: \$9,518</p> <p>5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$294</p> <p>4000-4999 Books and Supplies - Other Local Revenues: \$600</p> <p>5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$10,000</p> <p>1000-1999 Certificated Salaries - Other State Revenues: \$74,417</p> <p>2000-2999 Classified Salaries - Other State Revenues: \$9,109</p> <p>3000-3999 Employee</p>

		Revenues: \$0 4000-4999 Books and Supplies - Other State Revenues: \$0 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$0	Benefits - Other State Revenues: \$2,202 4000-4999 Books and Supplies - Other State Revenues: \$7,511 5000-5999 Services and Other Operating Expenses - Other State Revenues: \$158,742
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**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Mira Costa High School</p> <p>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.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served:</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools:</p> <p>As a part of the College Readiness Grant, Mira Costa counselors worked with low income students to provide additional summer and through the year counseling to prepare them for the college application process.</p>	: \$0	

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: K-5</p> <p>Based on feedback from groups during the LCAP and Budget development process, the district will support an additional Vice Principal for the two largest elementary schools.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: K-5</p> <p>Based on feedback from groups during the LCAP and Budget development process, the district supported an additional Vice Principal for the two largest elementary schools.</p>	1000-1999 Certificated Salaries - Other Local Revenues: \$101,000 3000-3999 Employee Benefits - Other Local Revenues: \$31,225	1000-1999 Certificated Salaries - Other Local Revenues: \$112,198 3000-3999 Employee Benefits - Other Local Revenues: \$21,126

**Action 12**

Planned Actual Budgeted Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Based on feedback during the LCAP and budget development process, there will be additional support for the MakerSpace program, providing teachers with the ability to provide creative MakerSpace activities in the classrooms.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Based on feedback during the LCAP and budget development process, there was additional support for the MakerSpace program, providing teachers with the ability to provide creative MakerSpace activities in the classrooms.</p>	<p>2000-2999 Classified Salaries - Other Local Revenues: \$100,000</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$50,000</p> <p>4000-4999 Books and Supplies - Other Local Revenues: \$0</p>	<p>2000-2999 Classified Salaries - Other Local Revenues: \$93,000</p> <p>3000-3999 Employee Benefits - Other Local Revenues: \$23,747</p> <p>4000-4999 Books and Supplies - Other Local Revenues: \$9,350</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.

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

The overall implementation of this goal has been strong. Improving students' Social Emotional Wellness has been a high priority for the Board of Trustees and the District overall. We have pushed the concept of personalized learning, and we have had some productive conversations with our students, teachers, and parents about what it means and what we hope for. PBIS has been a big push in all schools this year. Our counselors have addressed the needs of our students, including a highly research-based suicide prevention program that started this year. Our elementary Physical Education program continues to be a powerful part of our students' days.

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

The reports of bullying did not go down as we had hoped. Instead, they leaped up from the previous year. We will have to examine long term data, but it remains a concern and a challenge. We did implement a counseling program to work with our students, and raising awareness also increasing reporting.

We have done so much work in planning high quality facilities this year. We passed two bonds in 2016. In the past year, we have hired architects, finalized plans for new buildings and renovated classrooms, and we have hired construction firms to get the work done. We hope that work can begin early in 2019.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - Expenditures were assigned after specific trainings were identified.

Action 5 - Expenditures were reduced due to the removal of overhead cost initially factored in such as Edison, water, and gas services.

Action 6 - Budget is reduced significantly due to an overlap of assigned expenditures.

Action 7 - Increased expenditures assigned due to additional debt service payment on Energy Loan.

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 California Healthy Kids Survey is our main metric for measuring our progress and success pertaining to student bullying. We were disappointed to see the increase in bullying in 7th and 9th grade, according to CHKS data. We initiated some anti-bullying programs, including *2nd Step* and H.E.A.R.T which should make a difference in time. We will need to continue to examine this data, and perhaps look at other data we can use, so we can know what additional programs and efforts we should make.

The first year of PBIS training went very well, and we plan to move forward with our teams next year. PBIS, implemented with fidelity, should make a



positive difference in all kinds of student safety issues, including bullying.

**Goal 4**

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

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes  
Local Priorities:

**Annual Measurable Outcomes**

	Expected	Actual
<b>Balanced Literacy Training</b>	<b>2017-18</b> 80% or more	100% <b>MET</b>
<b>Secondary Math Training</b>	<b>2017-18</b> 80% or more	96% <b>MET</b>
<b>Elementary Math Training</b>	<b>2017-18</b> 80% or more	88% <b>MET</b>
<b>Next Generation Science Standards (NGSS) Training</b>	<b>2017-18</b> 80% or more	97% <b>MET</b>
<b>C3 Social Studies Training</b>	<b>2017-18</b> 80% of more	83% of secondary teachers <b>MET</b>

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Teachers will receive training in MindUp, Second Step, Balanced Literacy, Secondary Math, Elementary Math, Personalized Learning, Next Generation Science Standards, and Social Studies.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Teachers received training in MindUp, Second Step, Balanced Literacy, Secondary Math, Elementary Math, Personalized Learning, Next Generation Science Standards, and Social Studies.</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$59,126</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title II: \$11,479</p> <p>1000-1999 Certificated Salaries - LCFF: \$222,242</p> <p>3000-3999 Employee Benefits - LCFF: \$40,226</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$50,000</p> <p>MindUp - 1000-1999 Certificated Salaries - LCFF: \$3,000</p> <p>MindUp - 3000-3999 Employee Benefits - LCFF: \$543</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$127,702</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$0</p> <p>7000-7499 Other - Federal Revenues - Title II: \$0</p>	<p>1000-1999 Certificated Salaries - Federal Revenues - Title II: \$25,184</p> <p>3000-3999 Employee Benefits - Federal Revenues - Title II: \$4,363</p> <p>1000-1999 Certificated Salaries - LCFF: \$222,242</p> <p>3000-3999 Employee Benefits - LCFF: \$40,226</p> <p>3000-3999 Employee Benefits - LCFF: \$543</p> <p>5000-5999 Services and Other Operating Expenses - LCFF: \$127,702</p> <p>5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$38,421</p> <p>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.

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

The District led extensive professional development experiences for our teachers in balanced literacy, mathematics, and science. The District provided introductory information for the new social studies C3 standards. In surveys taken after the professional development efforts, all PD was rated at an average of 80% of higher. Our Assistant Superintendent of Educational Services, our Director of Professional Development, and our Teachers on Special Assignment have a calendar full of professional development experiences built into and beyond the school day. They did it with a great deal of success this year.

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

In surveys taken after the professional development efforts, over 80% of teachers rated professional development as being high quality and helpful. Specifically, the following percentage of teachers rated the professional development efforts below and high quality and helpful:

- Balanced Literacy Training (100%)

- Secondary Math Training (96%)
- Elementary Math Training (88%)
- Next Generation Science Standards Training (97%)
- Secondary Social Studies Training (83%)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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 should be no changes to the outcomes. Professional Development efforts will continue in the same areas.

## Goal 5

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

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 5. Pupil engagement; 6. School climate  
Local Priorities:

### Annual Measurable Outcomes

	Expected	Actual
<b>Implementation of Aeries Student Information System and Aeries Analytics</b>	<b>2017-18</b> 1st year of full implementation - trainings for new employees; troubleshooting;	This was the 1st year of full implementation. There were many trainings for new employees. The district successfully engaged in troubleshooting, and AERIES is fully functional. <b>MET</b>
<b>Continuing parent participation and decision making</b>	<b>2017-18</b> The district will continue to utilize district workshops, goal setting conferences, student study teams, parents newsletters, and more to maximize parent participation.	The district continued to utilize district workshops, goal setting conferences, student study teams, parents newsletters, and more to maximize parent participation. <b>MET</b>
<b>Attendance</b>	<b>2017-18</b> The District will maintain an attendance rate of 97% or higher.	The District maintained an attendance rate of 97% or higher. (97.26% as of 5/31/18) <b>MET</b>
<b>Chronic Absenteeism</b>	<b>2017-18</b> The District will maintain a chronic absenteeism rate of 4.5% or lower.	The District maintained a chronic absenteeism rate of 4.5% or lower. The 2016-17 chronic absentee rate was 3.6%. <b>MET</b>
<b>High School Dropout Rate</b>	<b>2017-18</b> The District will maintain a high school dropout rate of 1% or lower.	The District maintained a high school dropout rate of 1% or lower. (0.8% in 2017) <b>MET</b>
<b>Middle School Dropout Rate</b>	<b>2017-18</b> The District will maintain a middle school dropout rate of 0%.	The District maintained a middle school dropout rate of 0%. <b>MET</b>
<b>Suspension Rate</b>	<b>2017-18</b> The District will maintain a suspension rate of 1% or less.	The District maintained a suspension rate of 1% or less. <b>MET</b>
<b>Expulsion Rate</b>	<b>2017-18</b> The District will have maintain expulsion rate of less than 0.1%.	The District maintained an expulsion rate of less than 0.1%. <b>MET</b>

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District examined each of the expected annual measurable outcomes data, analyzed changes to the numbers, and determined what steps are necessary to meet outcomes that are not being reached or exceeded.</p>	: \$0	

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain excellent record keeping services by attracting and maintaining high quality attendance clerks.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintained excellent record keeping services by attracting and maintaining high quality attendance clerks.</p>	<p>2000-2999 Classified Salaries - LCFF: \$336,692</p> <p>3000-3999 Employee Benefits - LCFF: \$184,193</p>	<p>2000-2999 Classified Salaries - LCFF: \$246,460</p> <p>3000-3999 Employee Benefits - LCFF: \$128,143</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.

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

This was the first year of implementing a new student information system (Aeries) across the District. One of the major focus areas was training staff on properly coding classes and student exits. The result is A-G data that accurately reflects our student pathways (82.8%), graduation rates that are close to what we expect to see (97.1%), and dropout data that more accurately reflects of students (0.8%).

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

MBUSD was highly successful in all areas of this goal.

- We successfully implemented the Aeries student information system.

- Thousands of parents attended MBUSD events this year.
- The District maintained an attendance rate of 97% or higher.
- The District's chronic absenteeism rate dropped to 3.6%.
- The District dropout rate remained at 1% or lower
- The District suspension rate remained at 1% or less.
- The District maintained an expulsion rate of less than 0.1%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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 will be no changes to these outcomes.

## Stakeholder Engagement

LCAP Year: 2018-19

### Involvement Process for LCAP and Annual Update

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

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 four separate meetings prior to the hearing and the adoption.
  - November 6, 2017
  - December 13, 2017
  - April 18, 2018
  - May 16, 2018
- 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 four times: December 11, 2017; March 8, 2018; March 22, 2018; and May 17, 2018.
- 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 Grade Level Leads on September 25, 2017.
- The Superintendent made LCAP presentations to the District Advisory Committee on February 6, 2018, April 10, 2018 and May 8, 2018. Although there was discussion, there were no written comments submitted after the meeting. Some of the topics brought up included the definition of Personalized Learning and safety issues across the school sites.
- The Superintendent included an article regarding LCAP in his March 2018 newsletter to the parents, community, and staff.
- The Board held a Budget Board Workshop on February 7, 2018.
- 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 18, 2017 and May 15, 2018 DELAC meetings.
- The Board held a public hearing on the LCAP at its June 19, 2018 meeting. The Board adopted the LCAP at its June 20, 2018 meeting.
- The Assistant Superintendent addressed LCAP goals, survey results and ways in which the District can improve personalization at the following GATE Advisory Council meetings: January 26, March 16, March 23, April 13, May 18, and June 1, 2018.
- LCAP goals, surveys, and data were discussed at the following administrative leadership meetings
  - All Administrators
    - August 15, 2017 – data, goals, and plan development
    - January 22, 2018 – Educational Services big picture
    - May 21, 2018 – student safety
  - Elementary Administrators
    - March 19, 2018 – English Language Learners
    - April 9, 2018 – Math Pathways



- May 7, 2018 – Personalized Learning Collaborator
- Secondary Administrators
  - November 6, 2017 – Personalized Learning focus at Collaborative Inquiry Visits
  - March 12, 2018 – English Language Learners
  - April 16, 2018 – Student LCAP Survey
  - May 15, 2018 – Teacher Leadership Opportunities; Personalized Learning Collaborators

## **Impact on LCAP and Annual Update**

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

The biggest impact came from meeting with EL parents. For the last two years, our EL parents have been focusing on building an EL community in MBUSD, and on improving the ways that we welcome and include new families. The DELAC parents are pleased with progress in that area and now want to move the focus to the classroom and the school. They are asking for more direct support for students in the classroom. To achieve that, we are looking at three changes for 2018-19: (1) Tutoring support for EL students, (2) changing the role of our PLLs (Personalized Learning Leads) so that one of their primary roles is being the first point of contact for EL parents and families, and (3) additional professional development for our teachers.

The superintendent mailed a letter to all EL families after that meeting, commenting on changes that would be implemented in 2018-19 and changed to the LCAP.

A second impact from our consultations was that we need to better define what we are hoping to achieve with our board goal of personalized learning. We need to better define it, and to better communicate that expectation with parents and teachers.

## 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.

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

Unchanged Goal

### 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 Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate  
Local Priorities:

#### Identified Need:

MBUSD students showed growth in both ELA and Mathematics, based on SBAC data. There is still a significant discrepancy between ELA proficiency (84%) and Math proficiency (75%), although that discrepancy decreased in 2017. 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. Forty-eight percent of MCHS seniors held this distinction in 2010, 61% in 2016, and 64.5% of students found success in 2017.

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 elementary level teachers, parents, and students believe teachers are successfully personalizing instruction. At the secondary level, the numbers are far more daunting. 87% of teachers, 60% of students, and only 39% of parents agree or strongly agree that students are experiencing personalized learning. Certainly, personalizing learning at the secondary level is more challenging than at the elementary level, due to both the number of students that teachers are responsible for, and the amount of time that each student spends with each teacher. We need to clarify expectations for how teachers can effectively utilize personalized learning at the secondary level.

#### 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)	85% (2017-18)	86% (2018-19)
SBAC Math Proficiency	73% (2015-16)	75% (2016-17)	79% (2017-18)	81% (2018-19)
Early Assessment Program (EAP) Results	In English Language Arts (ELA), 75% of 11th grade students were "ready"(44%) or "conditionally ready" (31%) for college based on SBAC scores.  In Math), 64% of 11th grade students were	In English Language Arts (ELA), 75% or more of 11th grade students will be "ready"(44%) or "conditionally ready" (31%) for college based on SBAC scores.  In Math), 67% of 11th	In English Language Arts (ELA), 85% or more of 11th grade students will be "ready"(50%) or "conditionally ready" (35%) for college based on SBAC scores.  In Math), 71% of 11th	In English Language Arts (ELA), 85% or more of 11th grade students will be "ready"(50%) or "conditionally ready" (35%) for college based on SBAC scores.  In Math), 75% of 11th

	"ready" (30%) or "conditionally ready" (34%) for college based on SBAC scores.	grade students will be "ready" (33%) or "conditionally ready" (34%) for college based on SBAC scores.	grade students will be "ready" (40%) or "conditionally ready" (31%) for college based on SBAC scores.	grade students will be "ready" (35%) or "conditionally ready" (31%) for college based on SBAC scores.
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.	65% (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.	65% (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): 85% Students (6-12): 70% Teachers (K-5): 85% Teachers (6-12): 70% Parents (K-5): 85%	Students (3-5): 85% Students (6-12): 75% Teachers (K-5): 85% Teachers (6-12): 75% Parents (K-5): 85%
Teachers use of Personalized Learning strategies will increase.	None	Develop baseline percentages utilizing Collaborative Inquiry Visits.	Maintain elementary CIV percentages for observing personalized learning activities at 85% or above.  Establish secondary CIV observation percentages for personalized learning activities in the classroom.	Maintain elementary CIV percentages for observing personalized learning activities at 85% or above.  Increase secondary CIV observation percentages for personalized learning activities in the classroom by 5%.
Teachers will increasingly be in the "transition" or "implementation" stages of Personalized Instruction.	None	Collect baseline data.	K-5: Increase by 2% 6-12: Increase by 5%	K-5: Increase by 3% 6-12: Increase by 5%
Support Low Income Students in College Readiness	None	Begin tracking data for students in grades 10, 11, and 12.	Increase Math proficiency by 4%.  Increase ELA proficiency by 2%.  Maintain AP pass rate at 70% or above.  Determine averages for past three years in 2-year and 4-year college admissions.	Demonstrate an increase in college admission.
Mira Costa HS Graduation Rate	94.9% in 2016	95.5% (2017)	Maintain or exceed 97%	Maintain or improve 97%.

Mira Costa A-G Completion Rate	76.4% (2016)	80% (2017)	84% (2018)	85% (2019)
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.
Sufficiency of Instructional Materials	All students (100%) have access to standards-aligned materials.	All students (100%) will have access to standards-aligned materials.	All students (100%) will have access to standards-aligned materials.	All students (100%) will have access to standards-aligned materials.

## 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:**

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

All

**Location(s):**

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

Specific Grade Spans: 6-12

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain additional Math Sections in middle school and high school programs.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain additional Math Sections in middle school and high school programs.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain additional Math Sections in middle school and high school programs.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$34,663	\$98,549	\$99,830
Source	LCFF	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$13,874	\$22,877	\$24,650
Source	LCFF	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 2**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Maintaining two (2) Teachers on Special Assignment serving as Instructional Technologists assisting teachers in the implementation of technology in the classroom. These teachers will be assisting the District in communicating with parents, teachers, and students about future steps with student technology.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Due to budgetary constraints, reduce by one, leaving one (1) Teacher on Special Assignment serving as an Instructional Technologist assisting teachers in the implementation of technology in the classroom.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Maintaining one (1) Teacher on Special Assignment serving as an Instructional Technologist assisting teachers in the implementation of technology in the classroom.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$68,453	\$95,757	\$97,002
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$22,597	\$39,202	\$39,712
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Amount	\$75,182	\$0	\$0
Source	Other Local Revenues		
Budget Reference	Certificated Salaries		
Amount	\$24,818	\$0	\$0
Source	Other Local Revenues		
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:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Due to budgetary constraints, eliminate 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. This is a loss for the District and will diminish the district's capacity in both professional development and data analysis.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Due to budgetary constraints, eliminate 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. This is a loss for the District and will diminish the district's capacity in both professional development and data analysis.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$80,881	\$0	\$0
Source	Other Local Revenues		
Budget Reference	Certificated Salaries		
Amount	\$23,119	\$0	\$0
Source	Other Local Revenues		



Budget Reference	Employee Benefits		
Amount	\$52,022	\$0	\$0
Source	LCFF		
Budget Reference	Certificated Salaries		
Amount	\$14,870	\$0	\$0
Source	LCFF		
Budget Reference	Employee Benefits		

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Purchase textbooks for Common Core State Standards in Science and Next Generation Science Standards for students in grades K-12.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Purchase textbooks for Common Core State Standards in Science and Next Generation Science Standards for students in grades K-12

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Purchase textbooks for Common Core State Standards in Science and Next Generation Science Standards for students in grades K-12

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$246,545	\$172,000	\$177,779
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$228,560	\$176,694	\$182,631
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$21,410,710	\$18,900,283	\$19,145,987
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$262,543	\$246,754	\$249,953
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$6,629,219	\$6,711,696	\$7,231,852
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$107,461	\$254,139	\$262,678
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$200,377	\$15,095	\$15,602
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$1,615,244	\$1,139,467	\$1,154,280
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$499,720	\$166,363	\$179,256
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$567,305	\$47,823	\$49,430
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$2,493,310	\$2,342,722	\$2,373,177
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$86,216	\$85,325	\$86,434
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$804,316	\$610,734	\$658,066
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$51,250	\$50,000	\$51,815
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$102,721	\$102,436	\$105,878

Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Attracting and maintaining high quality teachers and classroom support staff utilizing research-based teaching and learning strategies - HR Expenses

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Attracting and maintaining high quality teachers and classroom support staff utilizing research-based teaching and learning strategies - HR Expenses

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Attracting and maintaining high quality teachers and classroom support staff utilizing research-based teaching and learning strategies - HR Expenses

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$147,714	\$153,144	\$153,144
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$197,562	\$195,955	\$195,955
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$95,536	\$107,551	\$115,886
Source	LCFF	LCFF	LCFF

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$5,524	\$4,079	\$4,079
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$99,055	\$91,898	\$91,898
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	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:**

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

Students with Disabilities

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$3,132,038	\$3,819,596	\$4,352,716
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$3,234,871	\$4,352,716	\$4,409,301
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$2,486,664	\$3,252,435	\$3,504,499
Source	LCFF	LCFF	LCFF



Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$88,645	\$23,399	\$24,248
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$2,983,709	\$3,621,326	\$3,748,072
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$331,974	\$214,101	\$219,454
Source	LCFF	LCFF	LCFF
Budget Reference	Other	Other	Other
Amount	\$1,003,266	\$1,134,134	\$1,148,878
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$387,733	\$538,150	\$579,857
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$363,480	\$87,385	\$89,570
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$50,332	\$604	\$619
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Other	Other	Other
Amount	\$1,193,877	\$1,367,994	\$1,385,778
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$471,325	\$235,648	\$238,711
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$1,137,337	\$1,236,957	\$1,267,883

Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$58,604	\$40,094	\$40,615
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$8,957	\$8,679	\$8,895
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$78,678	\$78,679	\$80,646
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Other	Other	Other

**Action 8**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Attracting and maintaining high quality teachers and classroom support staff utilizing research-based teaching and learning strategies - Providing and maintaining classroom technology and infrastructure.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Attracting and maintaining high quality teachers and classroom support staff utilizing research-based teaching and learning strategies - Providing and maintaining classroom technology and infrastructure.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Attracting and maintaining high quality teachers and classroom support staff utilizing research-based teaching and learning strategies - Providing and maintaining classroom technology and infrastructure.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$691,906	\$745,553	\$755,245
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$260,563	\$321,328	\$346,231
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$318,494	\$320,914	\$332,563
Source	LCFF	LCFF	LCFF

Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$192,000	\$225,000	\$232,560
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$464,788	\$629,483	\$650,634
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$263,224	\$263,224	\$272,068
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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

Unchanged Goal

## Goal 2

Improve student achievement by targeting students not meeting standards.

### State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes  
Local Priorities:

### Identified Need:

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

In DELAC meetings, EL parents expressed appreciation for dramatic differences in how we welcome new EL students and families into the District. EL Parents expressed a desire to have a point person at each school who is the known person for EL students and families to initiate communications. Finally, there is a need expressed by EL families to make more tutoring services available to EL families.

### 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 - 69% (2017-18) Math - 48% (2017-18)	ELA - 71% (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 - 65% (2018-19) Math - 77% (2018-19)
EL students making progress toward English proficiency	English learners making progress toward English proficiency. 67% (2016-17)	English learners making progress toward English proficiency. 67% (2017-18)	English learners making progress toward English proficiency: 67% (2018-19)  Demonstrate increase in reading proficiency as measured by the Fountas and Pinnell reading assessments at the beginning and end of the year.	English learners making progress toward English proficiency: 67% (2019-20)  Demonstrate increase in reading proficiency as measured by the Fountas and Pinnell reading assessments at the beginning and end of the year.
EL Reclassification Rate	The EL Reclassification Rate for 2016-17 is 71%	The EL Reclassification Rate will be at 67%	The EL Reclassification Rate will be at 67%	The EL Reclassification Rate will be at 67%

<p>EL Families Reporting they and their students were welcomed and integrated into MBUSD schools.</p>	<p>There is no baseline data at this time Baseline will be developed in 2017-18</p>	<p>100% will say the family was welcomed.  90% will say child was welcomed and integrated nicely into school.</p>	<p>100% will say the family was welcomed.  90% will say child was welcomed and integrated nicely into school.</p>	<p>100% will say the family was welcomed.  90% will say child was welcomed and integrated nicely into school.</p>
<p>Students with Disabilities Proficient in SBAC ELA and Math</p>	<p>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.</p>	<p>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.</p>	<p>49% 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.</p>	<p>50% of students with disabilities will proficient or above on the SBAC math assessment.  57% of students with disabilities will be proficient or above of the SBAC ELA assessment.</p>

## 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:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Funding 1.0 FTE of an English Learners and Intervention Teacher on Special Assignment. This person will be the district office contact person for our EL students and their families. She or he will also be responsible for managing all assessment data regarding EL students. She or he will also be the liaison to the Personalized Learning Lead (PLL) at each school. PLLs will be the site contact person for EL students and their families.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Funding 1.0 FTE of an English Learners and Intervention Teacher on Special Assignment. This person will be the district office contact person for our EL students and their families. She or he will also be responsible for managing all assessment data regarding EL students. She or he will also be the liaison to the Personalized Learning Lead (PLL) at each school. PLLs will be the site contact person for EL students and their families.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$48,199	\$98,968	\$100,255
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$12,442	\$47,572	\$51,259

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits



**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide high quality instruction and instructional materials to high school students not achieving to standards.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide high quality instruction and instructional materials to high school students not achieving to standards.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide high quality instruction and instructional materials to high school students not achieving to standards.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$50,000	\$0	\$0
Source	LCFF		
Budget Reference	Other		
Amount	\$160,726	\$94,334	\$95,560
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$54,290	\$29,286	\$31,556
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Amount	\$11,686	\$12,058	\$12,359
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$6,986	\$20,000	\$20,500
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:





**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$36,000	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

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

Unchanged Goal

**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 Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes  
Local Priorities:

**Identified Need:**

- 74% of parents believe that MBUSD is providing a safe environment for their child. This is down from last year, but it is most certainly due to the highly publicized school shootings around the nation this year.
- 10% of parents believe that the amount and intensity homework assigned is very stressful for their child. This is down 3% from last year.
- According to the California Healthy Kids Survey, 44% of 7<sup>th</sup> graders and 35% of 9<sup>th</sup> graders reported being bullied or harassed. This is an increase from the previous year, and 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 continues to be 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. Construction plans for the new gym have been submitted to the state for approval, while architectural plans for our classrooms are being finalized.

**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.	K - 5: 85% 6-12: 50%	K - 5: 85% 6-12: 55%
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
Facilities in Good Repair	100% of Facilities in Good Repair.	100% of Facilities in Good Repair.	100% of Facilities in Good Repair.	100% of Facilities in Good Repair.

## 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:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will provide professional development practices that help teachers to personalize learning for students.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will provide professional development practices that help teachers to personalize learning for students.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will provide professional development practices that help teachers to personalize learning for students.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			
Amount	\$146,777	\$139,585	\$141,400
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$180	\$180	\$180

Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$45,928	\$40,677	\$43,829
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$2,563	\$2,456	\$2,539
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$107,738	\$120,288	\$124,330
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will implement practices or a program that will reduce bullying in grades 7-10.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will maintain practices or programs that will reduce bullying in grades 7-10.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will maintain practices or programs that will reduce bullying in grades 7-10.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			



**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue funding for 4.2 FTE in elementary PE teachers.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue funding for 4.2 FTE in elementary PE teachers.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue funding for 4.2 FTE in elementary PE teachers.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$166,139	\$1,500	\$1,500
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$41,955	\$55	\$59
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$179,400	\$352,158	\$356,736
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$59,800	\$115,427	\$124,373

Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain facilities in a safe condition for all students and employees.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain facilities in a safe condition for all students and employees.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain facilities in a safe condition for all students and employees.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$3,113,277	\$1,840,053	\$1,863,974
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$1,277,720	\$963,249	\$1,037,901
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$456,457	\$155,056	\$158,715
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$1,226,190	\$207,200	\$214,162

Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$934,084	\$993,772	\$1,006,691
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$422,777	\$487,685	\$525,481
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$260,750	\$237,000	\$244,963
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$309,027	\$353,247	\$365,116
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$74,756	\$177,663	\$181,856
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Capital Outlay	Capital Outlay	Capital Outlay

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Utilize the Student Services Department to support safe schools that address the needs of all students.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Utilize the Student Services Department to support safe schools that address the needs of all students.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Utilize the Student Services Department to support safe schools that address the needs of all students.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,865,308	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$1,061,944	\$410,283	\$415,617
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$982,830	\$93,252	\$94,464
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

Amount	\$30,866	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$43,220	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$20,500	\$0	\$0
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$312,446	\$38,036	\$38,036
Source	Other Local Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$177,015	\$24,784	\$24,784
Source	Other Local Revenues	Other State Revenues	Other State Revenues
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$164,297	\$21,188	\$22,830
Source	Other Local Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 7**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide sustainable facilities that reduce energy use and energy-related costs.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Maintain sustainable facilities that reduce energy use and energy-related costs.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain sustainable facilities that reduce energy use and energy-related costs.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$33,200	\$0	\$0
Source	LCFF		
Budget Reference	Services and Other Operating Expenses		
Amount	\$820,879	\$0	\$0
Source	Other Local Revenues		
Budget Reference	Other; Debt Service for LED Upgrades and Solar Additions		

**Action 8**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Mira Costa High School

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain or expand career tech options by having students take classes through the Southern Occupational Regional Center (SoCalROC).

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain or expand career tech options by having students take classes through the Southern Occupational Regional Center (SoCalROC).

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain or expand career tech options by having students take classes through the Southern Occupational Regional Center (SoCalROC).

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$243,000	\$256,515	\$256,515
Source	LCFF	LCFF	LCFF
Budget Reference	Other	Other	Other



**Action 9**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide high quality counseling services to all students.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain sustainable facilities that reduce energy use and energy-related costs.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain sustainable facilities that reduce energy use and energy-related costs.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$267,931	\$275,975	\$279,563
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$45,161	\$82,363	\$88,746
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$1,002,308	\$9,854,898	\$9,983,012
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$38,331	\$40,237	\$40,760

Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$366,361	\$322,594	\$347,595
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$250	\$400	\$413
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$7,450	\$8,450	\$8,734
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$600	\$4,000	\$4,134
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$10,000	\$14,600	\$15,091
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$36,742	\$41,881	\$42,425
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$9,518	\$11,873	\$12,793
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$294	\$299	\$310
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$226,562	\$75,560	\$76,542
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

Amount	\$174,568	\$10,675	\$10,814
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$130,017	\$3,509	\$3,555
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$7,511	\$6,902	\$7,134
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies
Amount	\$158,742	\$147,700	\$152,663
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses

**Action 10**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

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.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

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.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 11**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Grade Spans: K-5

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Based on feedback from groups during the LCAP and Budget development process, the district will support an additional Vice Principal for the two largest elementary schools.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Based on feedback from groups during the LCAP and Budget development process, the district will support an additional Vice Principal for the two largest elementary schools.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Based on feedback from groups during the LCAP and Budget development process, the district will support an additional Vice Principal for the two largest elementary schools.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$101,000	\$115,676	\$115,676
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$31,225	\$23,390	\$25,203
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

**Action 12**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

Based on feedback during the LCAP and budget development process, there will be additional support for the MakerSpace program, providing teachers with the ability to provide creative MakerSpace activities in the classrooms.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Based on feedback during the LCAP and budget development process, there will be additional support for the MakerSpace program, providing teachers with the ability to provide creative MakerSpace activities in the classrooms.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Based on feedback during the LCAP and budget development process, there will be additional support for the MakerSpace program, providing teachers with the ability to provide creative MakerSpace activities in the classrooms.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$100,000	\$78,213	\$79,230
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$50,000	\$22,154	\$23,871
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$9,350	\$0	\$0
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues

Budget  
Reference

Books and Supplies

Books and Supplies

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

Unchanged Goal

**Goal 4**

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

**State and/or Local Priorities Addressed by this goal:**

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes  
Local Priorities:

**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 2017-18, but there are additional needs:

- NBSS 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% or 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:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Teachers will receive training in MindUp, Second Step, Balanced Literacy, Secondary Math, Elementary Math, Personalized Learning, Next Generation Science Standards, and Social Studies.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Teachers will receive training in MindUp, Second Step, Balanced Literacy, Secondary Math, Elementary Math, Personalized Learning, Next Generation Science Standards, and Social Studies.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Teachers will receive training in MindUp, Second Step, Balanced Literacy, Secondary Math, Elementary Math, Personalized Learning, Next Generation Science Standards, and Social Studies.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$59,126	\$55,000	\$55,715
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$11,479	\$9,893	\$10,660
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II

Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$222,242	\$222,242	\$225,131
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries
Amount	\$40,226	\$40,226	\$43,344
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits
Amount	\$50,000	\$5,622	\$5,811
Source	LCFF	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Services and Other Operating Expenses	Services and Other Operating Expenses	Services and Other Operating Expenses
Amount	\$3,000	\$2,181	\$2,209
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; MindUp	Certificated Salaries	Certificated Salaries
Amount	\$543	\$0	\$0
Source	LCFF		
Budget Reference	Employee Benefits; MindUp		
Amount	\$127,702	\$0	\$0
Source	LCFF		
Budget Reference	Services and Other Operating Expenses		

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

Unchanged Goal

**Goal 5**

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

**State and/or Local Priorities Addressed by this goal:**

State Priorities: 1. Basic; 5. Pupil engagement; 6. School climate  
Local Priorities:

**Identified Need:**

The publication of the California Dashboard makes the importance of accurate data more evident than ever. With the successful implementation our new Student Information System - Aeries - we now have data that is more accurate than ever. Now that we have a quality data system, we need to become better utilizers of data. Principals and teachers need to have more data based on 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.
Continuing parent participation and decision making	The district currently utilizes district workshops, goal setting conferences, student study teams, parents newsletters, and more to maximize parent participation.	The district will continue to utilize district workshops, goal setting conferences, student study teams, parents newsletters, and more to maximize parent participation.	The district will continue to utilize district workshops, goal setting conferences, student study teams, parents newsletters, and more to maximize parent participation.	The district will continue to utilize district workshops, goal setting conferences, student study teams, parents newsletters, and more to maximize parent participation.
Attendance	The District had a 96.1% attendance rate as of May, 2017.	The District will maintain an attendance rate of 97% or higher.	The District will maintain an attendance rate of 97% or higher.	The District will maintain an attendance rate of 97% or higher.
Chronic Absenteeism	The chronic absenteeism rate for 2016-17 was 4.6%	The District will maintain a chronic absenteeism rate of 4.5% or lower.	The District will maintain a chronic absenteeism rate of 4.5% or lower.	The District will maintain a chronic absenteeism rate of 4.5% or lower.
High School Dropout Rate	The high school dropout rate for the class of 2016 was 1.8%	The District will maintain a high school dropout rate of 1% or lower.	The District will maintain a high school dropout rate of 1% or lower.	The District will maintain a high school dropout rate of 1% or lower.
Middle School Dropout Rate	The middle school dropout rate for 2016 was 0.13%.	The District will maintain a middle school dropout rate of 0%.	The District will maintain a middle school dropout rate of 0%.	The District will maintain a middle school dropout rate of 0%.

Suspension Rate	The high school suspension rate for 2016-17 was 1.1%. The K-8 suspension rate was 0.3%.	The District will maintain a suspension rate of 1% or less.	The District will maintain a suspension rate of 1% or less.	The District will maintain a suspension rate of 1% or less.
Expulsion Rate	MBUSD had zero expulsions for 2016-17.	The District will have maintain expulsion rate of less that 0.1%.	The District will have maintain expulsion rate of less that 0.1%.	The District will have maintain expulsion rate of less that 0.1%.

## 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:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain excellent record keeping services by attracting and maintaining high quality attendance clerks.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain excellent record keeping services by attracting and maintaining high quality attendance clerks.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain excellent record keeping services by attracting and maintaining high quality attendance clerks.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$336,692	\$269,060	\$272,558
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries	Classified Salaries	Classified Salaries
Amount	\$184,193	\$144,401	\$155,592
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits	Employee Benefits	Employee Benefits

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$542,730

Percentage to Increase or Improve Services:

1.00%

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](#)).

- MBUSD is looking to change our approach toward data. At this point, Manhattan Beach Unified still needs to advance as a data-using culture. The District will no longer have a Director of Assessment, Research, and Professional Development. We are instead looking utilize a consultant who can focus all efforts solely on helping us become better at utilizing data in MBUSD. The consultant will support the needs of our unduplicated groups by making it more clear than ever, through the use disaggregated data, what strategies are working and what strategies are not.
- *Goal 1 Action 2:* Funding a TOSA for the use of student technology. This funding is intentionally targeting the needs of our unduplicated students, particularly assisting EL students in language development and assisting their access to technology. The reason this will be particularly effective for meeting the needs of our EL and low-income pupils is that our TOSA can work with our EL and Low-Income students to make sure they are effectively utilizing our new *Air-Tutor* services. In addition, our TOSA can work with our teachers to help them utilize student and classroom technology to maximize learning for EL and low-income students.
- *Goal 5 Action 4:* MBUSD will continue to support high quality professional development for all employees, intentionally targeting our unduplicated students and helping them to meet or exceed standards. Our overall focus of the PD is on personalized learning, which will certainly assist our unduplicated students as teachers learn how to specifically target their needs. The reason this will be particularly effective for meeting the needs of our EL and low-income pupils is that our professional development will focus on personalized learning and knowing our learners. Teachers will be provided with data and tools to know the needs of their students, then they will be provided with strategies to meet their needs.
- *Goal 2 Action 1:* Continuing funding for our TOSA for English Learners. This position will have increased focus on the use of data. This position will also focus on the needs and conditions of our EL families, working with our Personalized Learning Leads in each school to maximize access and availability for our EL students and families.
- *Goal 2 Action 3:* In response to requests from our DELAC, we are adding tutorial services from Air Tutors. This service will provide 1:1 personalized tutorial services for our EL students, and will be one way of meeting their need for support beyond the classroom.

MBUSD is continuing its strong commitment to *personalized learning* based on research-based strategies. The District strongly believes that this focus on personalized learning is the most effective way to address the needs, conditions, and circumstances of our unduplicated students. We utilize the research of Stanford's Jo Boaler, Columbia's Lucy Calkins, UCLA's Center X, UCI's leadership in mathematics, and USC's Dr. Mary-Helen Immordino-Yang, all of whom point to knowing students well, challenging them appropriately, and taking time to individualize instruction to the highest degree possible. These researchers have been the core of MBUSD's professional development since 2012, and will continue to be the core for the foreseeable future. The improved utilization of data will help us in this goal.

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](#)).

Actions/Services Contributing to meeting the increased or improved services and identified as Limited to Unduplicated Student Group(s).

- Funding 0.66 FTE of an EL Teacher on Special Assignment (TOSA), and 0.30 FTE of an Elementary EL TOSA.
- Beginning new programs for Low Income students associated with the College Readiness Grant

Actions/Services Contributing to meeting the increased or improved services and identified as LEA-wide.

- Continuing to support funding for the Director of Assessment, Research, and Professional Development, intentionally providing support focusing on the achievements of targeted students that are spread across the District disproportionately. At this point, Manhattan Beach Unified still needs to advance as a data-using culture. This action will support the needs of our unduplicated groups by making it more clear than ever, through the use disaggregated data, what strategies are working and what strategies are not.
- Funding our TOSAs for the use of student technology. This funding is intentionally targeting our unduplicated students, assisting them in language development and assisting their access to technology.
- MBUSD will continue to support high quality professional development for all employees, intentionally targeting our unduplicated students and helping them to meet or exceed standards. Our overall focus of the PD is on personalized learning, which will certainly assist our unduplicated students as teachers learn how to specifically target their needs.

MBUSD's strong commitment to *personalized learning* is based on research-based strategies. We utilize the research of Stanford's Jo Boaler, Columbia's Lucy Calkins, UCLA Center X and UCI in mathematics, and USC Dr. Mary-Helen Immordino-Yang, all of whom point to knowing students well, challenging them appropriately, and taking time to individualize instruction to the highest degree possible. These researchers have been the core of MBUSD's professional development since 2012, and will continue to be the core for the foreseeable future.