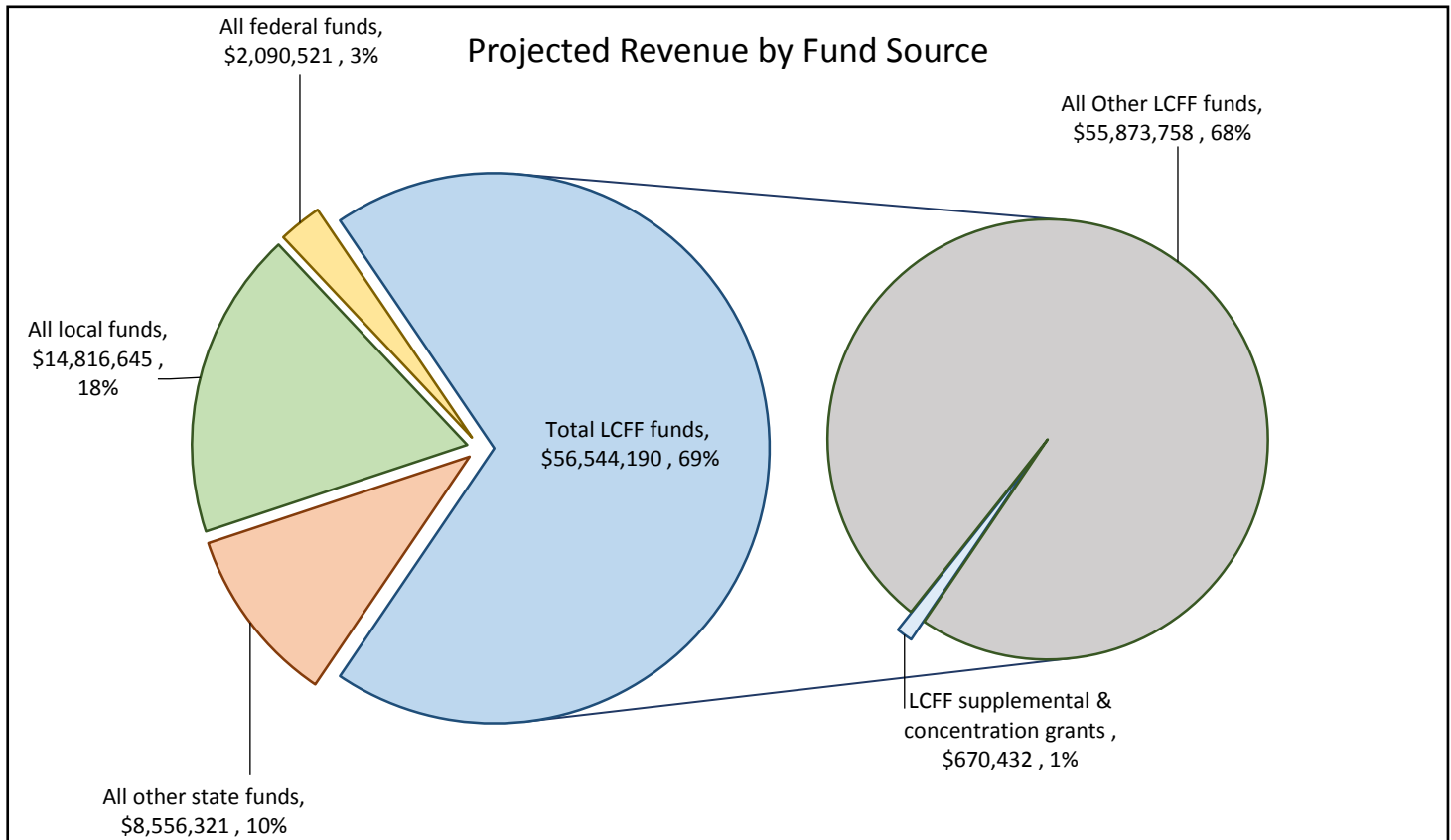


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Manhattan Beach Unified School District
CDS Code: 19-75333
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Michael Matthews

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

Budget Overview for the 2019-20 LCAP Year

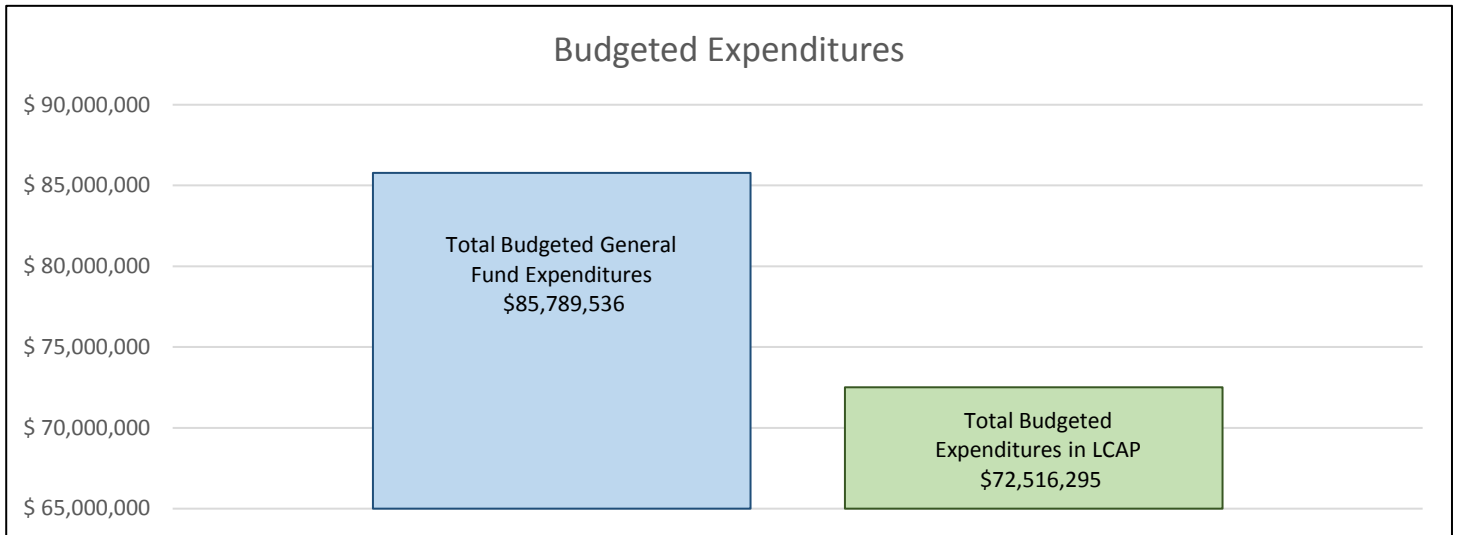


This chart shows the total general purpose revenue Manhattan Beach Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Manhattan Beach Unified School District is \$82,007,677.00, of which \$56,544,190.00 is Local Control Funding Formula (LCFF), \$8,556,321.00 is other state funds, \$14,816,645.00 is local funds, and \$2,090,521.00 is federal funds. Of the \$56,544,190.00 in LCFF Funds, \$670,432.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



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

Manhattan Beach Unified School District plans to spend \$85,789,536.00 for the 2019-20 school year. Of that amount, \$72,516,295.00 is tied to actions/services in the LCAP and \$13,273,241.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

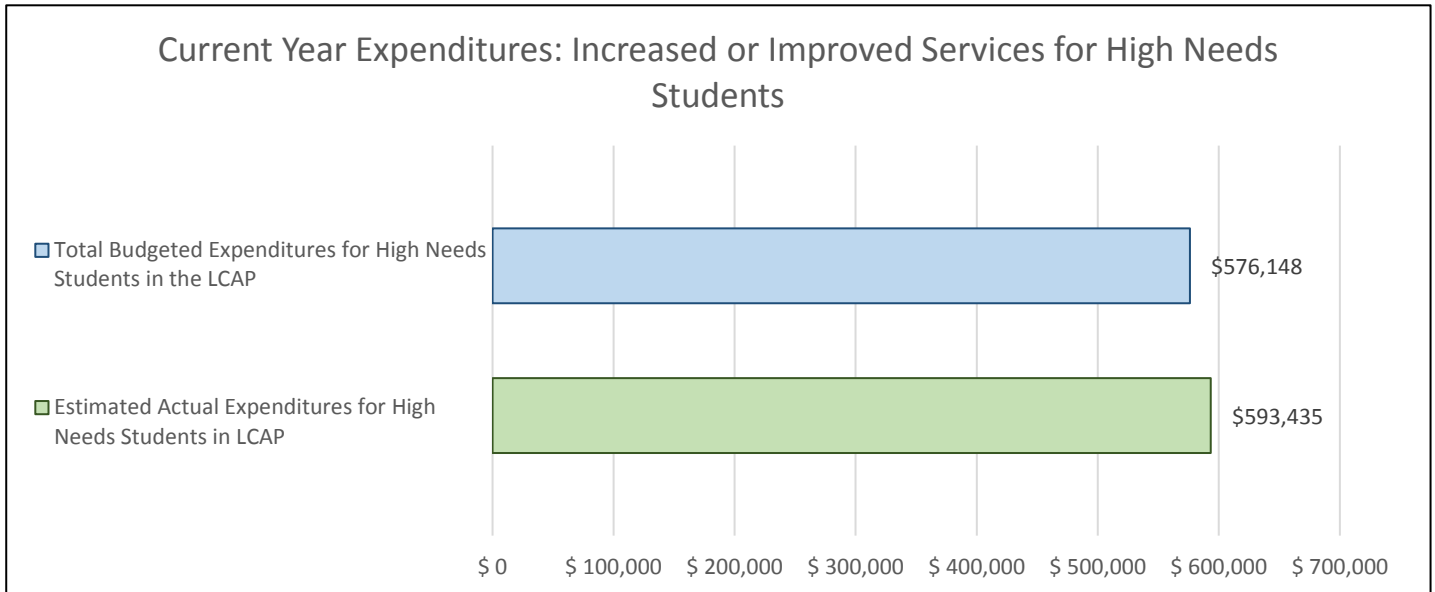
Expenditures not included are related to overheads such as utilities, and insurance, and administration salaries and benefit costs.

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

In 2019-20, Manhattan Beach Unified School District is projecting it will receive \$670,432.00 based on the enrollment of foster youth, English learner, and low-income students. Manhattan Beach Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Manhattan Beach Unified School District plans to spend \$670,432.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Manhattan Beach Unified School District's LCAP budgeted \$576,148.00 for planned actions to increase or improve services for high needs students. Manhattan Beach Unified School District estimates that it will actually spend \$593,435.00 for actions to increase or improve services for high needs students in 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)

[California School Dashboard](#): 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	Contact Name and Title	Email and Phone
Manhattan Beach Unified	Michael Matthews Superintendent	mmatthews@mbusd.org (310) 910-3336 5900

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 2018-19 school year, the District's five elementary schools enrolled approximately 2,485 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 1,434 and 2,476 students, respectively. The District is relatively affluent, with a socioeconomically disadvantaged rate of approximately 5% for the 2018-19 school year.

The District's overall SBAC ELA and math scores reflect positive growth over the last three years. This year, our ELA scores remained steady overall, while our math scores improved. These results were very encouraging, especially because the district is in year three 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 attained the two highest Dashboard performance levels (blue and green) for ELA and math student achievement. This year's SBAC scores indicated achievement gaps within student groups that are consistent with national student group achievement gaps. With the exception of our students with disabilities in the area of math, six of MBUSD's seven student groups (30 or more students) declined in terms of the percentage of students proficient in ELA and Math. In ELA, all of our significant student groups score a green or blue on the dashboard. In Mathematics, African American students were an orange on the dashboard, and Socio-Economically Disadvantaged students were yellow. All other groups were green or blue. Through the LCAP, we continue to provide targeted support and intervention with our RTI, social emotional/school climate, and inclusion programs.

The graduation rate at Mira Costa is 99%. In the last four 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. Last 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, 2016, and this year, an MBUSD teacher was named as a California Teacher of the Year. Our most recent awardee is elementary school teacher Kim Holz, a 2019 California Teacher of the Year. In 2015, MBUSD science teacher Maggie Mabery was named a California Teacher of the Year, and in 2014, choral teacher Michael Hayden was named a California Teacher of the Year. In 2014, the music program in MBUSD received a GRAMMY Award for excellence. District focuses over the last few years continue in the areas of improving math instruction, improving personalized learning, improving the use of data in guiding instruction, and improving 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 Expected Annual Measurable Outcomes within those goals have been changed. Some of those changes are due to the fact that MBUSD made or exceeded the metrics set in year 2 of the 2017-20 LCAP. A few of the changes are due to the fact that MBUSD did not meet the metrics set in year 2 of 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, and we see data that strengthens our resolve to improve. Achievement gaps persist, and that will be even more of a focus in 2019-20. We continue to do a much better job this year of having our student data such as graduation and A-G accurately reflected in our data system. This is a marked improvement since 2016-17. 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any

Greatest Progress

MBUSD continued with five overarching goals for the 2018-19 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.

- MBUSD students demonstrated continued growth in math, and stability in ELA, as measured by SBAC scores. Math teaching and learning continues to be a central goal in MBUSD, and while we are pleased to see some progress, we are eager to see more. There is no reason why student achievement in math cannot be as high as student achievement in ELA.
- In 2018, 67.9% of seniors passed at least one Advanced Placement class. This reflects a strong and steady climb from 48% in 2010 and exceeds district goals for the year. Data shows that students who succeed in at least one AP class in high school do better in college than those who do not. And while college success goes up for students who complete up to five AP classes in their high school career, there is no data to suggest that taking more than five leads to greater success in college.
- In 2018, 94.8% of seniors successfully completed A-G required coursework.

The District has made steady progress towards full implementation of PBIS practices. By this fall, all seven schools will have implemented Tier I practices, including developing matrices and lists of major and minor incidents. We are grateful for the teachers, counselors, staff, and administrators who have participated in multiple trainings over a two year period.

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

- The percentage of MBUSD students with disabilities meeting or exceeding standards in ELA on the SBAC increased to 55%, meeting the target set in the LCAP.
- The percentage of MBUSD students with disabilities meeting or exceeding standards in Math on the SBAC increased to 52%, exceeding the target set in the LCAP.
- 85% of EL families reported that MBUSD made our families feel welcomed into the schools.
- 83% of EL families reported that MBUSD made their child feel welcomed at his/her school.
- 86% of EL families reported that their child's teacher made him/her feel welcome in class.
- 83% of EL families state that they know whom to contact at school when they have concerns or questions.
- 65% of EL elementary parents agreed, and 0% disagreed that their child is receiving adequate support in academic subjects.

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

- There has clearly been a continued 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.
- 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 maintained last year's 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.
- The District broke ground this year on the Measure EE gymnasium project at Mira Costa High School, with a target completion time of the fall of 2020. This summer will be an eventful summer for the Measure C projects, including roofing across the district, and a full modernization at Pacific Elementary School.

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

- The average teacher feedback on the professional development efforts continues to be high, with over 80% stating that the professional development was positive and helpful!
- In the last three years, the District has sponsored over 220 differentiated professional development workshops for MBUSD teachers. It has been a remarkable effort led by District administrators, teacher leaders, and academic partners such as UCI, UCLA, and Stanford.
- Teacher leaders include Personalized Learning Leads, Grade Level Chairs, Department Chairs, TOSAs, and more.

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

- With the advent of the California Dashboard, our data has become more and more transparent not only to the public, but to us as well. We have continued utilizing strategies for making sure our student data is as correct as possible.
- Efforts have continued in determining where our students are going when they withdraw from our schools.
- There has been significant improvement in closely examining A-G progress of our students, and we make sure we properly categorize courses when students move into MBUSD.
- MBUSD data accurately reflects the achievement of our students. Graduation rate and A-G data accuracy maintained last year's improvement, which is a reflection of accurate data being entered into our system.

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

Greatest Needs

MBUSD adopted five overarching goals for the 2017-18 LCAP. In the review of the 2018-19 LCAP, MBUSD identified needs that must be addressed.

Each goal is listed below along with an item or items that indicate a lack of progress toward that goal.

Using the California Accountability System Dashboard, MBUSD measures well. All of the overall indicators, including English Language Arts, Mathematics, Graduation Rate, College and Career Readiness, Chronic Absenteeism, and Suspension rate are either green (2nd highest rating) or blue (the highest rating). In examining significant student groups, there are no red (lowest rating) or orange (2nd lowest) in ELA, Graduation Rate, or College and Career Readiness.

But there were some student groups in orange or red bands. In Mathematics, African American Students were in the orange band. In the Chronic Absenteeism category, Socioeconomically Disadvantaged were in the red band, while English Learners and Hispanic students were in the orange band. In the Suspension Rate category, Socioeconomically Disadvantaged and Students with Disabilities were in the orange band. Steps to be taken to address this are listed under Goal #2.

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

Greatest Needs

- Although all training was perceived as positive by the employees who participated, there was not progress this year, neither in the survey results of teachers nor parents, with the implementation of personalized learning. Middle school results actually declined.
- Although the gap continues to close, 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.

Plans to Address Those Needs

- We plan to decrease class size in Math and ELA classes in the Middle School
- The Middle School will vote this year on whether to move to a different bell schedule that may allow for more personalization. Staff are currently considering a schedule with components such as a block schedule, an advisory, or a reduction from seven to six periods in they day.
- We will provide continued professional development in K-12 mathematics

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

Greatest Needs

- The percentage of MBUSD African-American students meeting or exceeding standards in Math on the SBAC decreased to 40%, and did not meet the targets set in the LCAP.
- The percentage of MBUSD African-American students meeting or exceeding standards in ELA on the SBAC decreased to 63%, 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 declined to 29%, 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 47%, and did not meet target set in the LCAP.
- Achievement gaps persist with African-American, Hispanic, Students with Disabilities, and EL student groups.

Plans to Address Those Needs

- Continued/Expanded use of *Air Tutors* for EL students.
- Establish firm baseline with ELPAC data.
- Identify non-proficient individual students in each of the subgroups above and work with principals and teachers to help those students achieve at higher levels.

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

Greatest Needs

- 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.

Plans to Address Those Needs

- Move to the next step in PBIS training, which moves from leadership teams to whole school involvement.
- Continue to push the research-based concept that students don't have to hinge all of their college successes on admission to a few selective colleges.
- Examine secondary grading policies as they pertain to student success.

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

Greatest Needs

- MBUSD attendance rates declined slightly in 2018-19.
- MBUSD suspension rates increased slightly in 2018-19.

Plans to Address Those Needs

- The District will continue to utilize the SARB process for all students to address chronic absenteeism. The District will review attendance data with principals to highlight areas of concern.
- As mentioned earlier, mathematics teaching and learning continues to be a major focus for the District. That focus will continue in 2019-20, and the District will address the needs of all student groups.
- In the area of suspension rate, the District enters its 3rd year of PBIS training in 2019-20, and will continue to focus on minimizing suspensions, and utilizing alternate methods of improving student behavior.

Performance Gaps

There were some student groups who were two or more performance levels below the "all student" performance:

- In the area of Chronic Absenteeism, all MBUSD students were an overall Green. Socioeconomically Disadvantaged were Red, while Hispanic and English Learners were Orange.
 - Steps to address these gaps:
 - Utilize SART/SARB/DART process
 - Examine data from 2018-19 and find causes of increased chronic absenteeism for Socioeconomically Disadvantaged and EL students.
- In the area of Suspension Rates, all MBUSD students were an overall green; No student groups were Red, while Socioeconomically Disadvantaged and Students with Disabilities were Orange.
 - Steps to address these gaps:
 - Take next steps with Year 3 of PBIS implementation.
 - The Assistant Superintendent of Student Services will work with principals and review suspensions throughout the year.
- In the area of Graduation Rate, all MBUSD students were an overall Blue; No student groups were Red, Orange, or Yellow.
- In the area of College/Career, all MBUSD students were an overall Blue. No student groups were Red or Orange. Hispanic and Students with Disabilities were Yellow.
 - Steps to address these gaps:
 - Examine Hispanic graduates from the classes of 2018 and 2019 and determine what courses were missing that prevented students from completing A-G requirements.
 - Examine schedules and transcripts of all Hispanic students in the classes of 2020 - 2023 and determine what interventions are necessary to have more students complete A-G requirements.
- In the area of ELA, all MBUSD students were an overall Blue. No student groups were Red, Orange, or Yellow.
- In the area of Mathematics, All MBUSD students were an overall Blue. No student groups were red, African American students were Orange, and Socioeconomically Disadvantaged were Yellow.
 - Steps to address these gaps:
 - Continued/Expanded use of *Air Tutors*
 - Identify non-proficient individual students in each of the subgroups above and work with principals and teachers to help those students achieve at higher levels.

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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
SBAC English Language Arts (ELA) Proficiency	2018-19 85% (2017-18)	2017-18 ELA proficiency remained at 84%. NOT MET
SBAC Math Proficiency	2018-19 79% (2017-18)	Math Proficiency increased from 75% to 78% in 2017-18. NOT MET

<p>Early Assessment Program (EAP) Results</p>	<p>2018-19 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.</p> <p>In Math), 71% of 11th grade students will be "ready" (40%) or "conditionally ready" (31%) for college based on SBAC scores.</p>	<p>In English Language Arts (ELA), 83% of 11th grade students were "ready" (56%) or "conditionally ready" (27%) for college based on 2018 SBAC scores.</p> <p>NOT MET</p> <p>In Math), 72% of 11th grade students will be "ready" (36%) or "conditionally ready" (36%) for college based on SBAC scores.</p> <p>MET</p>
<p>Senior students succeeding on at least one Advanced Placement course.</p>	<p>2018-19 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.</p>	<p>67.9% of seniors in the class of 2018, during their 4 years of high school, earned a passing score of 3 or better on at least one AP exam.</p> <p>MET</p>
<p>Increase the percentage of students, parents, and teachers reporting Personalized Learning experiences</p>	<p>2018-19 Students (3-5): 85% Students (6-12): 70% Teachers (K-5): 85% Teachers (6-12): 70% Parents (K-5): 85%</p>	<p>Teachers (K-5): 78% Teachers (6-12): 56% Parents (K-5): 77% Student Surveys were not administered this year.</p> <p>NOT MET</p>
<p>Teachers use of Personalized Learning strategies will increase.</p>	<p>2018-19 Maintain elementary CIV percentages for observing personalized learning activities at 85% or above.</p> <p>Establish secondary CIV observation percentages for personalized learning activities in the classroom.</p>	<p>There were two CIV visits in each elementary school and one CIV at Mira Costa HS. Personalized learning experiences were observed in every visit, but the teams did not keep data on the secondary school CIVs.</p> <p>Maintained elementary CIV percentages for observing personalized learning activities at 85% or above.</p> <p>MET</p>

<p>Teachers will increasingly be in the "transition" or "implementation" stages of Personalized Instruction.</p>	<p>2018-19 K-5: Increase by 2% 6-12: Increase by 5%</p>	<p>Teachers (K-5) from 74% in 2018 to 78% in 2019 (Increase of 4%) MET Teachers (6-8) from 51% in 2018 to 46% in 2019 (Decrease of 6%) NOT MET Teachers (9-12) from 63% in 2018 to 65% in 2019 (Increase of 2%) NOT MET</p>
<p>Support Low Income Students in College Readiness</p>	<p>2018-19 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.</p>	<p>Math proficiency for low income students increased from 47% to 55% in 2018. MET ELA proficiency for low income students decreased from 73% to 63% in 2018. NOT MET The AP pass rate for low income students was 69% in 2018. MET The percentage of low income seniors accepted to a 2-year college was 50% in 2019. BASELINE The percentage of low income seniors accepted to a 4-year college was 42% in 2019. BASELINE</p>
<p>Mira Costa HS Graduation Rate</p>	<p>2018-19 Maintain or exceed 97%</p>	<p>Improved to 99%. MET</p>
<p>Mira Costa A-G Completion Rate</p>	<p>2018-19 84% (2018)</p>	<p>94% (2018) MET</p>
<p>Fully Credentialed and Appropriately Assigned Teachers</p>	<p>2018-19 100% of MBUSD teachers will be fully credentialed and appropriately assigned.</p>	<p>100% of MBUSD teachers are fully credentialed and appropriately assigned.</p>

		MET
Sufficiency of Instructional Materials	2018-19 All students (100%) will have access to standards-aligned materials.	By February of 2019, all students had access to standards-aligned materials. MET, BUT NOT UNTIL FEBRUARY.

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.

Goal 1, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served:</p> <p>Location: Specific Grade Spans: 6-12</p> <p>Maintained additional Math Sections in middle school and high school programs.</p>	<p>\$98,549 - Other Local Revenues - 1000-1999 Certificated Salaries \$22,877 - Other Local Revenues - 3000-3999 Employee Benefits</p>	<p>\$151,159 - Other Local Revenues - 1000-1999 Certificated Salaries \$10,909 - Other Local Revenues - 3000-3999 Employee Benefits</p>

Goal 1, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>\$95,757 - LCFF - 1000-1999 Certificated Salaries \$39,202 - LCFF - 3000-3999 Employee Benefits \$0 \$0</p>	<p>\$8,705 - LCFF - 1000-1999 Certificated Salaries \$1,594 - LCFF - 3000-3999 Employee Benefits \$55,000 - Other Local Revenues - 1000-1999 Certificated Salaries</p>

<p>Location: All Schools</p> <p>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.</p>	<p>Location: All Schools</p> <p>Due to budgetary constraints, reduced by one, leaving one (1) Teacher on Special Assignment serving as an Instructional Technologist assisting teachers in the implementation of technology in the classroom.</p>		
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Goal 1, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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>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.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served:</p> <p>Location:</p> <p>Due to budgetary constraints, eliminated 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 has diminished the district's capacity in both professional development and data analysis.</p>	<p>\$0</p> <p>\$0</p> <p>\$0</p> <p>\$0</p>	

Goal 1, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>While some textbooks were purchased for science, the focus for 2018-19 was in the adoption and purchase of math books for grades 6-9.</p>	<p>\$172,000 - LCFF - 4000-4999 Books and Supplies \$176,694 - Other State Revenues - 4000-4999 Books and Supplies</p>	<p>\$200,144 - LCFF - 4000-4999 Books and Supplies \$181,594 - Other State Revenues - 4000-4999 Books and Supplies \$112,417 - Other State Revenues - 5000-5999 Services and Other Operating Expenses</p>
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Goal 1, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>\$18,900,283 - LCFF - 1000-1999 Certificated Salaries \$246,754 - LCFF - 2000-2999 Classified Salaries \$6,711,696 - LCFF - 3000-3999 Employee Benefits \$254,139 - LCFF - 4000-4999 Books and Supplies \$15,095 - LCFF - 5000-5999 Services and Other Operating Expenses \$1,139,467 - Other State Revenues - 1000-1999 Certificated Salaries \$166,363 - Other State Revenues - 3000-3999 Employee Benefits \$47,823 - Other State Revenues - 4000-4999 Books and Supplies \$102,436 - Other State</p>	<p>\$20,299,783 - LCFF - 1000-1999 Certificated Salaries \$298,114 - LCFF - 2000-2999 Classified Salaries \$7,036,425 - LCFF - 3000-3999 Employee Benefits \$266,014 - LCFF - 4000-4999 Books and Supplies \$7,915 - LCFF - 5000-5999 Services and Other Operating Expenses \$1,118,084 - Other State Revenues - 1000-1999 Certificated Salaries \$164,034 - Other State Revenues - 3000-3999 Employee Benefits \$67,000 - Other State Revenues - 4000-4999 Books and Supplies \$62,500 - Other State</p>

		Revenues - 5000-5999 Services and Other Operating Expenses \$2,342,722 - Other Local Revenues - 1000-1999 Certificated Salaries \$85,325 - Other Local Revenues - 2000-2999 Classified Salaries \$610,734 - Other Local Revenues - 3000-3999 Employee Benefits \$50,000 - Other Local Revenues - 4000-4999 Books and Supplies	Revenues - 5000-5999 Services and Other Operating Expenses \$2,452,340 - Other Local Revenues - 1000-1999 Certificated Salaries \$97,058 - Other Local Revenues - 2000-2999 Classified Salaries \$676,569 - Other Local Revenues - 3000-3999 Employee Benefits \$1,500 - Other Local Revenues - 4000-4999 Books and Supplies
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Goal 1, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The Human Resources Department attracted and maintained high quality teachers and classroom support staff utilizing research-based teaching and learning strategies. Some of this year's strategies included:</p> <ul style="list-style-type: none"> • Participating in BTSA induction program. • Principal induction & support (studies show #1 reason why teachers leave is poor site management) 	<p>\$153,144 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$195,955 - LCFF - 2000-2999 Classified Salaries</p> <p>\$107,551 - LCFF - 3000-3999 Employee Benefits</p> <p>\$4,079 - LCFF - 4000-4999 Books and Supplies</p> <p>\$91,898 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$183,642 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$201,101 - LCFF - 2000-2999 Classified Salaries</p> <p>\$123,517 - LCFF - 3000-3999 Employee Benefits</p> <p>\$6,794 - LCFF - 4000-4999 Books and Supplies</p> <p>\$85,783 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

	<ul style="list-style-type: none"> • University outreach / partnerships • Supporting PD opportunities • Credentialing support for paraprofessional career ladder • New Employee Orientations • Student teacher arrangements that can lead to jobs after competing programs and credentialing. • Signing Early contracts for hard-to-fill positions 		
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Goal 1, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>\$3,819,596 - LCFF - 1000-1999 Certificated Salaries \$4,352,716 - LCFF - 2000-2999 Classified Salaries \$3,252,435 - LCFF - 3000-3999 Employee Benefits \$23,399 - LCFF - 4000-4999 Books and Supplies \$3,621,326 - LCFF - 5000-5999 Services and Other Operating Expenses \$214,101 - LCFF - 7000-7499 Other \$40,094 - Other Federal Funds - 1000-1999 Certificated Salaries</p>	<p>\$3,627,361 - LCFF - 1000-1999 Certificated Salaries \$4,278,470 - LCFF - 2000-2999 Classified Salaries \$3,220,418 - LCFF - 3000-3999 Employee Benefits \$82,046 - LCFF - 4000-4999 Books and Supplies \$4,332,371 - LCFF - 5000-5999 Services and Other Operating Expenses \$244,158 - LCFF - 7000-7499 Other \$44,879 - Other Federal Funds - 1000-1999 Certificated Salaries</p>

		\$1,134,134 - Other Federal Funds - 2000-2999 Classified Salaries \$538,150 - Other Federal Funds - 3000-3999 Employee Benefits \$87,385 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses \$604 - Other Federal Funds - 7000-7499 Other \$1,367,994 - Other State Revenues - 1000-1999 Certificated Salaries \$235,648 - Other State Revenues - 3000-3999 Employee Benefits \$1,236,957 - Other State Revenues - 5000-5999 Services and Other Operating Expenses \$8,679 - Other State Revenues - 4000-4999 Books and Supplies \$78,679 - Other State Revenues - 7000-7499 Other	\$1,187,185 - Other Federal Funds - 2000-2999 Classified Salaries \$575,347 - Other Federal Funds - 3000-3999 Employee Benefits \$63,033 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses \$654 - Other Federal Funds - 7000-7499 Other \$1,367,429 - Other State Revenues - 1000-1999 Certificated Salaries \$304,294 - Other State Revenues - 2000-2999 Classified Salaries \$596,211 - Other State Revenues - 3000-3999 Employee Benefits \$1,622,321 - Other State Revenues - 5000-5999 Services and Other Operating Expenses \$32,101 - Other State Revenues - 4000-4999 Books and Supplies \$94,772 - Other State Revenues - 7000-7499 Other
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Goal 1, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p>	<p>\$745,553 - LCFF - 2000-2999 Classified Salaries \$321,328 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$746,075 - LCFF - 2000-2999 Classified Salaries \$385,978 - LCFF - 3000-3999 Employee Benefits</p>

<p>Location: All Schools</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>Location: All Schools</p> <p>Attracted and maintained high quality teachers and classroom support staff utilizing research-based teaching and learning strategies - Providing and maintaining classroom technology and infrastructure. This year, the main projects for the IT Department included:</p> <ul style="list-style-type: none"> • Data Consistency on our SIS (Aeries) • Infrastructure Cabling (Ethernet and Fiber) • Addressing End of Life Network Equipment (Wired and Wireless) • Attending to Growing Student and Staff Devices • Addressing Cyber Security Threats 	<p>\$320,914 - LCFF - 4000-4999 Books and Supplies \$263,224 - LCFF - 5000-5999 Services and Other Operating Expenses \$225,000 - Other State Revenues - 4000-4999 Books and Supplies \$629,483 - Other State Revenues - 5000-5999 Services and Other Operating Expenses</p>	<p>\$88,364 - LCFF - 4000-4999 Books and Supplies \$132,249 - LCFF - 5000-5999 Services and Other Operating Expenses \$124,000 - Other State Revenues - 4000-4999 Books and Supplies \$592,200 - Other State Revenues - 5000-5999 Services and Other Operating Expenses \$82,442 - Other State Revenues - 6000-6999 Capital Outlay</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 California School Dashboard, as applicable.

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

Actions 1, 2, 3, 5, 6, 7, and 8 were all fully implemented as planned to achieve the articulated goals, including specifically: Additional math sections, one TOSA for Instructional Technology, no longer funding the Director of Assessment, Research, and Professional Development, and hiring all staff through actions 5, 6, 7, and 8. 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 maintaining at current levels or meeting/exceeding our rubric targets. Our ELA proficiency stayed at 84%. Math proficiency improved to 78%. In 2018, 67.9% 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 63% in 2017, 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 still have challenges.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Significant increases at estimated actuals over the original budget are due to the following:

- Negotiated salary and statutory benefit increases for all staff
- Increased services for all Special Ed Students
- Increased services in new Special Ed program DHH
- Textbook 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

- Our ELA SBAC and our Math SBAC scores either maintained or improved, but not to the level of our aspirational goal. We will adjust the goal to reflect last year's progress.
- The District is implementing new mathematics pathways in the middle school. These pathways may help more students to qualify for Algebra I in 8th grade. This new action is listed in Goal 1, Action 9.
- 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. This new action is listed in Goal 1, Action 10.
- The District will be implementing at least three common assessments in all ELA and Math classes, and will gather baseline data with those assessments.

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
African-American Students Proficient in SBAC ELA and Math 2018-19 ELA - 69% (2017-18) Math - 48% (2017-18)	ELA - 63% (2017-18) Math - 40% (2017-18) NOT MET	
Latino Students Proficient in SBAC ELA and Math 2018-19 ELA - 77% (2015-16) Math - 65% (2015-16)	ELA - 75% (2017-18) Math - 63% (2017-18) NOT MET	
EL Students Proficient in SBAC ELA and Math 2018-19 ELA - 63% (2017-18) Math - 75% (2017-18)	ELA - 29% (2017-18) Math - 47% (2017-18) NOT MET	
EL students making progress toward English proficiency 2018-19 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.	Because 2018 was the first year the ELPAC was given, we are unable to determine if students moved up a level. Using the 2017-18 ELPAC results, we have the following baseline data for the percentage of students at each ELPAC Level: <ul style="list-style-type: none"> • 1 - 10.38% • 2 - 8.49% • 3 - 18.87% • 4 - 62.36% According to Fountas and Pinnell assessments given in the fall and spring: <ul style="list-style-type: none"> • 65% of English Learners made at least one year's growth. • 59% of English Learners met or exceeded grade level standards by the end of the year. • Out of those who did not meet or who are approaching grade level standards, 73% still demonstrated growth of a year or more. 	

<p>EL Reclassification Rate</p>	<p>2018-19 The EL Reclassification Rate will be at 67%</p>	<p>Based on MBUSD re-classification criteria (ELPAC scores, SBAC scores, and input from teachers and parents), 41% of EL students were re-classified as fluent.</p> <p>NOT MET</p>
<p>EL Families Reporting they and their students were welcomed and integrated into MBUSD schools.</p>	<p>2018-19 100% will say the family was welcomed. 90% will say child was welcomed and integrated nicely into school.</p>	<p>85% agreed that MBUSD made their family feel welcomed into the schools.</p> <p>83% agreed that MBUSD made their child feel welcomed at his/her school.</p> <p>86% agreed that their child's teacher made him/her feel welcome in class.</p> <p>83% agreed that they know whom to contact at their school when they have concerns or questions.</p> <p>In responding to the question, "If in elementary, my child is receiving adequate support in academic subjects," 65% strongly agreed or agreed. (35% neither) potentially 100%</p> <p>In responding to the question, "If in middle or high school, my child is receiving adequate support in academic subjects," 36% strongly agreed or agreed (46% neither) 0 potentially 82%</p> <p>NOT MET</p>
<p>Students with Disabilities Proficient in SBAC ELA and Math</p>	<p>2018-19 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>52% of students with disabilities were proficient or above on the SBAC math assessment.</p> <p>MET</p> <p>55% of students with disabilities were proficient or above of the SBAC ELA assessment.</p> <p>MET</p>

Actions / Services

Goal 2, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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 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.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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 1.0 FTE of an English Learners and Intervention Teacher on Special Assignment. This person is the district office contact person for our EL students and their families. In that role, she met regularly with the parents. She also helped to plan the now annual international fair that our EL families host at the District office. It was the best attended and most successful fair yet, and big plans are in the works for next year. She is responsible for managing all assessment data regarding EL students. She also is the liaison to the Personalized Learning Lead (PLL) at each school. PLLs are the site contact person for EL students and their families. In this role, the EL TOSA met regularly with PLLs, in groups and individually. She met with our data consultant to pull out EL student data. She also led all testing of our EL students across the District.</p>	<p>\$98,968 - LCFF - 1000-1999 Certificated Salaries \$47,572 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$129,581 - LCFF - 1000-1999 Certificated Salaries \$49,913 - LCFF - 3000-3999 Employee Benefits \$650 - LCFF - 4000-4999 Books and Supplies \$320 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Goal 2, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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. Students who are behind on credits can participate in the Cyber High program, where they can move at their own rate, focusing on one class at a time. This has been a helpful option for students who just are not making it in traditional classrooms. In addition, teachers in math and science are implementing grading strategies where they allow students who did not meet standards on a unit assessment to have additional opportunities to demonstrate mastery of that standard, receiving full credit upon doing so. These strategies of redemption and revision are growing at Mira Costa High School.</p>	<p>\$94,334 - Federal Revenues - Title I - 1000-1999 Certificated Salaries</p> <p>\$29,286 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p> <p>\$12,058 - Federal Revenues - Title I - 4000-4999 Books and Supplies</p> <p>\$20,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses</p> <p>\$0</p>	<p>\$78,787 - Federal Revenues - Title I - 1000-1999 Certificated Salaries</p> <p>\$23,983 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p> <p>\$10,558 - Federal Revenues - Title I - 4000-4999 Books and Supplies</p> <p>\$21,574 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses</p> <p>\$5,247 - Federal Revenues - Title I - 7000-7499 Other</p>

Goal 2, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Mira Costa</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Mira Costa</p>	<p>\$30,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$254,763 - LPSBG - 5000-5999 Services and Other Operating Expenses</p>

<p>High School</p> <p>The district will utilize the service of <i>Air Tutors</i>, a company devoted to providing personalized 1:1 tutorial services.</p>	<p>High School</p> <p>The District utilized the service of <i>Air Tutors</i>, a company devoted to providing personalized 1:1 tutorial services. 205 students received over 1,500 hours in the 2018-19 school year.</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 California School Dashboard, as applicable.

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

While overall, our ELA and Math scores showed stability or growth, MBUSD's significant subgroups, with the exception of students with disabilities, were less successful in the last testing than in the one before. Our focus on personalized learning has not had the impact of improving our performance of our subgroups on the SBAC. Our goals this year will include a more targeted approach, using data and PLCs.

The EL TOSA played a critical role in supporting our EL students. This person is the district office contact person for our EL students and their families. In that role, she met regularly with the parents. She also helped to plan the now annual international fair that our EL families host at the District office. It was the best attended and most successful fair yet, and big plans are in the works for next year. She is responsible for managing all assessment data regarding EL students. She also is the liaison to the Personalized Learning Lead (PLL) at each school. PLLs are the site contact person for EL students and their families. In this role, the EL TOSA met regularly with PLLs, in groups and individually. She met with our data consultant to pull out EL student data. She also led all testing of our EL students across the District.

The District took additional steps to support students who are not meeting standards. Students who are behind on credits can participate in the Cyber High program, where they can move at their own rate, focusing on one class at a time. This has been a helpful option for students who just are not making it in traditional classrooms. In addition, teachers in math and science are implementing grading strategies where they allow students who did not meet standards on a unit assessment to have additional opportunities to demonstrate mastery of that standard, receiving full credit upon doing so. These strategies of redemption and revision are growing at Mira Costa High School.

Air Tutors has been more successful than we had even hoped. Many students are taking advantage of it. Students who are not in any of our targeted groups have asked how they can access this service, but the budget is reserved for the targeted groups. In 2018-19, 205 students received over 1,500 hours of tutoring through *Air Tutors*.

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

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

- Students with Disabilities (+)

- African American Students (-)
- Latino Students (-)
- EL Students (-)

One additional piece of data which could be helpful here is the college admission data. Here are the overall numbers for African-American and Latino seniors in the class of 2019.

- All Students - 73% going to 4-year college; 20% going to 2-year college, and 7% with some other plans.
- African-American - 21 Seniors; 15 (71%) going to 4-year college; 5 (24%) going to 2-year college; and one student with other plans.
- Latino - 108 Seniors; 58 (54%) going to 4-year college; 39 (36%) going to 2-year college, and 11 (10%) with other plans.

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. The personalized learning leads helped to make this happen in all of our schools, but our percentages need to be higher in the secondary schools.

Although the EL reclassification data is not high, we feel that the numbers are truly accurate, due to all students being assessed properly.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actuals increase over the original budget is due to projected increased tutoring services utilizing the Low Performing Students Block Grant (LPSBG), in addition to the LCAP supplemental funds.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

With 41% of EL students being reclassified as fluent this year, we will use that as the new baseline. We feel that it is more accurate and reflects accurate data and new assessment methods.

The district will continue the implementation of last year's revised action 2.1 - 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.

This year, there was much greater use of *Air Tutors*, a company devoted to providing personalized 1:1 tutorial services, as described in Action 2.3. The budget will be expanded.

There is a new action, 2.4 - Adding a new TOSA for secondary mathematics, to lead this effort for EL and Low-SES students.

The District will be implementing a new, more targeted approach to supporting students in our subgroups. We will be providing student data to teachers and to PLC teams, and measuring progress throughout the year.

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
7th and 9th Grade Students Bullied or Harassed	2018-19 7th Grade (2018): 25% 9th Grade (2018): 28%	7th Grade (2018): 32% 9th Grade (2018): 38% NOT MET
Mindfulness Activities in K-8 Classrooms	2018-19 K - 5: 85% 6-12: 50%	K - 5: 77% 6 - 8: 41% 9 - 12: 50% NOT MET
Multi-Tiered Systems of Support	2018-19 Continue to develop awareness of PBIS, through Tier 1/Year 2 LACOE trainings for all seven schools	Six out of our seven schools have implemented Tier I. All schools have developed their 3-5 behavioral expectations and their matrices/lists of major/minor incidents. MET
Facilities in Good Repair	2018-19 100% of Facilities in Good Repair.	Utilizing the Facilities Inspection Tool (FIT) submitted to the state, all MBUSD campuses have a rating of Exemplary. MET While meeting the state requirements, it must be noted that most likely due to a number of indoor air quality issues this year, 18% of parents

and 29% of employees responded that MBUSD facilities are unsatisfactory in this year's LCAP survey.

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.

Goal 3, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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. Throughout the year, the Assistant Superintendent of Educational Services and the TOSAs provide professional development on Readers' Workshop, Writers' Workshop, CGI Instruction, the Integration of digital tools, and GATE instruction, all of which are focused on helping teachers to meet the varied needs of students.</p>	<p>\$139,585 - LCFF - 1000-1999 Certificated Salaries \$180 - LCFF - 2000-2999 Classified Salaries \$40,677 - LCFF - 3000-3999 Employee Benefits \$2,456 - LCFF - 4000-4999 Books and Supplies \$120,288 - LCFF - 5000-5999 Services and Other Operating Expenses \$0</p>	<p>\$160,492 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 2000-2999 Classified Salaries \$59,905 - LCFF - 3000-3999 Employee Benefits \$2,612 - LCFF - 4000-4999 Books and Supplies \$102,431 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Goal 3, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$0</p>	

<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District will maintain practices or programs that will reduce bullying in grades 7-10.</p>	<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District maintained practices or programs designed to reduce bullying in grades 7-10. Those programs included</p> <ul style="list-style-type: none"> ● The Link Crew program continued at Mira Costa High School. In this program, upper grades students enroll in class, while others sign up as an extra responsibility, to pair up with freshmen and new students to make sure they feel welcomed and that they have a person who can assist them if there is a problem. ● The WEB (Where Everyone Belongs) program in Middle School is also a class, and it pairs 8th grade students with 6th graders and new students to make sure they feel welcomed and that they have a person who can assist them. ● Second Step in Middle School is a research based curriculum delivered by counselors in the classroom. Students learn about safety, steps to avoid bullying, saying no to drugs and alcohol, and more. ● This year was the first year of "Denim Day" a day devoted to safe and healthy relationships. ● We continued to push the MBUSD Inclusion Pledge, by placing copies of the pledge in all classrooms and referring to it whenever possible. 		
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Goal 3, Action 3

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

Goal 3, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>\$1,500 - LCFF - 1000-1999 Certificated Salaries \$55 - LCFF - 3000-3999 Employee Benefits \$352,158 - Other Local Revenues - 1000-1999 Certificated Salaries \$115,427 - Other Local Revenues - 3000-3999 Employee Benefits</p>	<p>\$102,376 - LCFF - 1000-1999 Certificated Salaries \$221 - LCFF - 3000-3999 Employee Benefits \$267,969 - Other Local Revenues - 1000-1999 Certificated Salaries \$128,231 - Other Local Revenues - 3000-3999 Employee Benefits</p>

Goal 3, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as</p>	<p>For Actions/Services not included as</p>	<p>\$1,840,053 - LCFF - 2000-2999 Classified</p>	<p>\$1,948,116 - LCFF - 2000-2999 Classified</p>

<p>contributing to meeting Increased or Improved Services Requirement</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>contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District addressed a variety of issues during the 2018-19 school year to make sure all campuses were safe, particularly indoor air quality issues. The District spent more than \$1 million above the maintenance budget to address these issues, and added a new director of operations as well as two additional maintenance workers.</p>	<p>Salaries \$963,249 - LCFF - 3000-3999 Employee Benefits \$155,056 - LCFF - 4000-4999 Books and Supplies \$207,200 - LCFF - 5000-5999 Services and Other Operating Expenses \$993,772 - Other State Revenues - 2000-2999 Classified Salaries \$487,685 - Other State Revenues - 3000-3999 Employee Benefits \$237,000 - Other State Revenues - 4000-4999 Books and Supplies \$353,247 - Other State Revenues - 5000-5999 Services and Other Operating Expenses \$177,663 - Other State Revenues - 6000-6999 Capital Outlay</p>	<p>Salaries \$963,818 - LCFF - 3000-3999 Employee Benefits \$137,630 - LCFF - 4000-4999 Books and Supplies \$1,352,602 - LCFF - 5000-5999 Services and Other Operating Expenses \$462,950 - LCFF - 6000-6999 Capital Outlay \$1,049,042 - Other State Revenues - 2000-2999 Classified Salaries \$490,676 - Other State Revenues - 3000-3999 Employee Benefits \$477,584 - Other State Revenues - 4000-4999 Books and Supplies \$623,148 - Other State Revenues - 5000-5999 Services and Other Operating Expenses \$111,574 - Other State Revenues - 6000-6999 Capital Outlay</p>
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Goal 3, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$410,283 - LCFF - 2000-2999 Classified Salaries \$93,252 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 4000-4999</p>	<p>\$0 \$431,806 - LCFF - 2000-2999 Classified Salaries \$141,373 - LCFF - 3000-3999 Employee Benefits \$3,057 - LCFF - 4000-4999 Books and Supplies</p>

needs of all students.	<p>needs of all students. The Student Services Department led several initiatives on safety this year:</p> <ul style="list-style-type: none"> • All employee professional development on safety protocols. Employees were taught by local police and firefighters, as well as local medical associations. • Coordinated effort with local first responders to run a full-scale active shooter drill on the high school campus during the school day. • Coordinated and led PBIS teams in their second year of training, helping them to overhaul the discipline matrices in all schools. 	<p>Books and Supplies \$0 - LCFF - 5000-5999 Services and Other Operating Expenses \$38,036 - Other State Revenues - 1000-1999 Certificated Salaries \$24,784 - Other State Revenues - 2000-2999 Classified Salaries \$21,188 - Other State Revenues - 3000-3999 Employee Benefits \$0 - Other State Revenues - 5000-5999 Services and Other Operating Expenses</p>	<p>\$1,130 - LCFF - 5000-5999 Services and Other Operating Expenses \$284,238 - Other State Revenues - 1000-1999 Certificated Salaries \$140,339 - Other State Revenues - 2000-2999 Classified Salaries \$152,547 - Other State Revenues - 3000-3999 Employee Benefits \$238,364 - Other State Revenues - 5000-5999 Services and Other Operating Expenses \$18,500 - Other State Revenues - 4000-4999 Books and Supplies</p>
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Goal 3, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain sustainable facilities that reduce energy use and energy-related costs.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintained sustainable facilities that reduce energy use and energy-related costs.</p>	<p>\$0 \$0</p>	

Goal 3, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Mira Costa High School</p> <p>Maintained or expand career tech options by having students take classes through the Southern California Occupational Regional Center (SoCalROC). Mira Costa students took classes in the following areas, none of which would be possible with our participation in SoCal ROC:</p> <ul style="list-style-type: none"> • Photography • Fashion Design • Cosmetology • Emergency/Medical First Responder • Emergency Medical Technician • Robotics 	<p>\$256,515 - LCFF - 7000-7499 Other</p>	<p>\$150,391 - LCFF - 5000-5999 Services and Other Operating Expenses \$88,948 - LCFF - 7000-7499 Other</p>
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Goal 3, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Maintain sustainable facilities that reduce energy use and energy-related costs.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>MBUSD installed solar panels in several locations across Mira Costa High School, including in a student parking lot, on the roof of one of our buildings, and near the swimming pool. These facilities have dramatically reduced energy costs in our</p>	<p>\$275,975 - LCFF - 1000-1999 Certificated Salaries \$82,363 - LCFF - 3000-3999 Employee Benefits \$400 - LCFF - 4000-4999 Books and Supplies \$8,450 - LCFF - 5000-5999 Services and Other Operating Expenses \$9,854,898 - Other Local Revenues - 1000-1999</p>	<p>\$366,493 - LCFF - 1000-1999 Certificated Salaries \$87,497 - LCFF - 3000-3999 Employee Benefits \$1,683 - LCFF - 4000-4999 Books and Supplies \$2,612 - LCFF - 5000-5999 Services and Other Operating Expenses \$947,881 - Other Local Revenues - 1000-1999</p>

high school, and do require maintenance.

On top of that, the District, in conjunction with PTA leaders and students, maintains recycling facilities across the District.

MBUSD is a National Green Ribbon school district. A District Green Committee meets regularly to review green practices and figure out ways to work together to become more sustainable.

Certificated Salaries
\$40,237 - Other Local
Revenues - 2000-2999
Classified Salaries
\$322,594 - Other Local
Revenues - 3000-3999
Employee Benefits
\$4,000 - Other Local
Revenues - 4000-4999
Books and Supplies
\$14,600 - Other Local
Revenues - 5000-5999
Services and Other
Operating Expenses
\$41,881 - Other Federal
Funds - 2000-2999
Classified Salaries
\$11,873 - Other Federal
Funds - 3000-3999
Employee Benefits
\$299 - Other Federal Funds
- 5000-5999 Services and
Other Operating Expenses
\$75,560 - Other State
Revenues - 1000-1999
Certificated Salaries
\$10,675 - Other State
Revenues - 2000-2999
Classified Salaries
\$3,509 - Other State
Revenues - 3000-3999
Employee Benefits
\$6,902 - Other State
Revenues - 4000-4999
Books and Supplies
\$147,700 - Other State
Revenues - 5000-5999
Services and Other
Operating Expenses

Certificated Salaries
\$41,249 - Other Local
Revenues - 2000-2999
Classified Salaries
\$359,870 - Other Local
Revenues - 3000-3999
Employee Benefits
\$4,000 - Other Local
Revenues - 4000-4999
Books and Supplies
\$14,600 - Other Local
Revenues - 5000-5999
Services and Other
Operating Expenses
\$42,353 - Other Federal
Funds - 2000-2999
Classified Salaries
\$11,996 - Other Federal
Funds - 3000-3999
Employee Benefits
\$299 - Other Federal Funds
- 5000-5999 Services and
Other Operating Expenses
\$99,000 - Other State
Revenues - 1000-1999
Certificated Salaries
\$87,118 - Other State
Revenues - 2000-2999
Classified Salaries
\$59,511 - Other State
Revenues - 3000-3999
Employee Benefits
\$7,407 - Other State
Revenues - 4000-4999
Books and Supplies
\$259,340 - Other State
Revenues - 5000-5999
Services and Other
Operating Expenses

Goal 3, Action 10

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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 worked with low income students to provide additional summer and through the year counseling to prepare them for the college application process.</p>	<p>\$0</p>	<p>\$74,964 - College Readiness Block Grant - 5000-5999 Services and Other Operating Expenses</p>

Goal 3, Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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 continued to support a shared Vice Principal between the two largest elementary schools.</p>	<p>\$115,676 - Other Local Revenues - 1000-1999 Certificated Salaries \$23,390 - Other Local Revenues - 3000-3999 Employee Benefits</p>	<p>\$121,219 - Other Local Revenues - 1000-1999 Certificated Salaries \$24,466 - Other Local Revenues - 3000-3999 Employee Benefits \$1,200 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses</p>

Goal 3, Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement

Students to be Served: All

Location: All Schools

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.

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

Students to be Served:

Location: All Schools, Specific Grade Spans: K-5

Based on feedback during the LCAP and budget development process, the District continued to provide support for the MakerSpace program, providing teachers with the ability to provide creative MakerSpace activities in the classrooms and the MakerSpace labs.

\$78,213 - Other Local Revenues - 2000-2999 Classified Salaries
\$22,154 - Other Local Revenues - 3000-3999 Employee Benefits
\$0 - Other Local Revenues - 4000-4999 Books and Supplies

\$101,136 - Other Local Revenues - 2000-2999 Classified Salaries
\$27,692 - Other Local Revenues - 3000-3999 Employee Benefits
\$0

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 California School Dashboard, 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 last year and expanded to the middle school 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 increased from the previous year. We will have to examine long term data, but it remains a concern and a challenge. We did continue a counseling program to work with our students, and raising awareness also increased reporting.

We have done so much work in planning high quality facilities this year. We passed two bonds in 2016. In 2017-18, we have hired architects, finalized plans for new buildings and renovated classrooms, and we have hired construction firms to get the work done. Construction began on our new gym this fall, and plans have been completed for one of our elementary schools, where the work will start the day after school is out.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Significant increases over the original budget are mainly due to salary and statutory benefit increases for staff identified under this goal:

- Maintenance and facilities
- Counselors
- Student services

Facilities increases are due to the costs associated with the remediation of asbestos and mold across the district.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Progressing into year 3 of PBIS training means moving from a leadership group into helping each school's entire staff discuss helping all students succeed. This will not be a new action, but a continuation of Action 3.6. On top of that, the Board recently adopted new Social Emotional Learning principles, which should help schools and teachers to focus on how we can best help students succeed in a healthy school climate.

There are no changes to this 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:

Annual Measurable Outcomes

	Expected	Actual
Balanced Literacy Training	2018-19 80% or more	98% of participants stated that they received training this year and 72% stated that it boosted students achievement in the classroom. MET
Secondary Math Training	2018-19 80% or more	93% of participants stated that they received training this year and 75% stated that it boosted students achievement in the classroom. MET

Elementary Math Training	2018-19 80% or more	95% of participants stated that they received training this year and 75% stated that it boosted students achievement in the classroom. MET
Next Generation Science Standards (NGSS) Training	2018-19 80% or more	98% of participants stated that they received training this year and 83% stated that it boosted students achievement in the classroom. MET
C3 Social Studies Training	2018-19 80% or more	Did not offer C3 Social Studies PD. N/A

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.

Goal 4, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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 Second Step, Balanced Literacy, Secondary Math, Elementary Math, Personalized Learning, and Next Generation Science Standards.</p>	<p>\$55,000 - Federal Revenues - Title II - 1000-1999 Certificated Salaries</p> <p>\$9,893 - Federal Revenues - Title II - 3000-3999 Employee Benefits</p> <p>\$5,622 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses</p> <p>\$0</p> <p>\$222,242 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$40,226 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$23,970 - Federal Revenues - Title II - 1000-1999 Certificated Salaries</p> <p>\$5,774 - Federal Revenues - Title II - 3000-3999 Employee Benefits</p> <p>\$33,241 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses</p> <p>\$2,450 - Federal Revenues - Title II - 7000-7499 Other</p> <p>\$0 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$0 - LCFF - 3000-3999 Employee Benefits</p> <p>\$0 - LCFF - 1000-1999</p>

\$2,181 - LCFF - 1000-1999
Certificated Salaries
\$0

Certificated Salaries

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 California School Dashboard, 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. Several schools in the district have begun work on implementing PLCs. 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 and our Teachers on Special Assignment have a calendar full of professional development experiences built into and beyond the school day. Once again, 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.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

The professional development budget for MBUSD will be reduced next year. This will present challenges for this goal, as we will not have as many opportunities available for paying teachers and for paying for conferences and other learning opportunities. We will need to determine what resources we have and prioritize our efforts in professional development.

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
Implementation of Aeries Student Information System and Aeries Analytics	2018-19 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 utilized student achievement data from Aeries analytics. Principals led at least three data based discussions with their leadership teams. MET
Continuing parent participation and decision making	2018-19 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. MET
Attendance	2018-19 The District will maintain an attendance rate of 97% or higher.	The District's attendance rate for 2018-19 was 96.9%. MET
Chronic Absenteeism	2018-19 The District will maintain a chronic absenteeism rate of 4.5% or lower.	The District's Chronic Absenteeism Rate is 2.85%. MET
High School Dropout Rate	2018-19 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. MET
Middle School Dropout Rate	2018-19 The District will maintain a middle school dropout rate of 0%.	The District maintained a middle school dropout rate of 0%. MET
Suspension Rate	2018-19 The District will maintain a suspension rate of 1% or less.	The District suspension rate was 1.03%. NOT MET

Expulsion Rate**2018-19**

The District will have maintain expulsion rate of less that 0.1%.

The District maintained an expulsion rate of 0%. **MET**

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.

Goal 5, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The District continually examines 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>This year, the most significant focus on the data analysis was in looking at the success of the middle school math pathways that were implemented three years ago. We learned that 8th grade math scores were not improving, and that due to the level of difficulty of the 7th grade advanced math course, there were actually fewer students advancing to Algebra I than before. As a result, we met with teachers and made changes to the curriculum that we believe will yield better data. The Board implemented that change and it will be in force next year. This new</p>	<p>\$0</p>	

action is reflected in Goal 1, Action 9.

Goal 5, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served:</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintained excellent record keeping services by attracting and maintaining high quality attendance clerks. The Business Services Department led several trainings this year, as we brought two new people into attendance positions.</p>	<p>\$269,060 - LCFF - 2000-2999 Classified Salaries</p> <p>\$144,401 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$257,491 - LCFF - 2000-2999 Classified Salaries</p> <p>\$145,181 - LCFF - 3000-3999 Employee Benefits</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 California School Dashboard, as applicable.

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

This was the second 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 even more accurately reflects our student pathways (94.8%), graduation rates that are close to what we expect to see (99%), and dropout data that more accurately reflects of students (less than 1%).

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.

- Thousands of parents and community members attended MBUSD events this year.
- The District maintained an attendance rate of 96% (the goal was 97% or higher).
- The District's chronic absenteeism rate dropped to less than 3%.

- The District dropout rate remained at 1% or lower.
- The District suspension rate increased to just above 1.0%.
- The District maintained an expulsion rate of less than 0.1%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No differences.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

The big change that led to a suspension rate of above 1% is the number of students who have been caught vaping on campus. This nationwide problem is certainly having an impact on Manhattan Beach. We are working with Beach Cities Health District and surrounding school districts to educate our parents and help them understand this dangerous and highly concealable trend. We must continue and increase those efforts in 2019-20. This will be a new action (5.3) for the 2019-20 school year.

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Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

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.

- December 12, 2018
- May 2, 2019
- May 15, 2019

The Superintendent led an LCAP Steering Committee, with members representing the classified bargaining group, the certificated bargaining group, and the EL teacher representatives. This committee met five times:

- December 12, 2018
- February 13, 2019
- March 26, 2019
- April 16, 2019
- May 14, 2019

Dr. Michael Jason, Director of the Southwest SELPA in which MBUSD participates, attended the April 16, 2019 meeting.

All school principals discussed the District LCAP at principals' meetings, and, with the assistance of the Assistant Superintendent of Educational Services, 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 or the Assistant Superintendent discussed LCAP goals and progress toward those goals with the MBUSD DELAC on January 10, 2019 and April 18, 2019.

The Assistant Superintendent of Educational Services presented expectations on personalized learning to the Grade Level Leads on November 5, 2018.

The Superintendent made LCAP presentations to the District Advisory Committee (DAC) on April 9, 2019. The DAC includes two members of MBUSD's DELAC. 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, facilities, and safety issues across the school sites.

The Board held a Budget Board Workshop on February 6, 2019.

The Superintendent regularly updated the LCAP Section on the MBUSD website.

Impact on LCAP and Annual Update

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

While the Committee and stakeholders have offered ideas for changes to the LCAP, in general, the LCAP Committee and our District Advisory Committee remain committed to the goals and actions set at the beginning of this 3-year LCAP. This year will be a year of scrutiny and review, as we re-examine the entire plan, set new benchmarks, develop new survey questions, and take what we have learned to make the LCAP a better measure of what we are focusing on.

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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 Mathematics and stability in ELA, based on SBAC data. We have done a strong job of reducing the discrepancy between ELA proficiency (84%) and Math proficiency (78%). While MBUSD wants to see ELA scores grow, it is more imperative that math scores grow at a faster rate. In 2015, the first year of SBAC testing, 81% of MBUSD students were proficient or above in ELA. In Math in 2015, 71% of students were proficient. So in four years, both percentages have increased, and the whereas ELA percentages used to be 10% higher than Math, now it is only 6%.

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 67.9% of students found success in 2017.

The most significant need in this area continues to be in the implementation 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. What is becoming more and more clear is that the middle school is the area where we most need to improve personalized learning. For both parents and teachers, these numbers were lower than in the previous year. We are examining the bell schedule, which features seven periods of 44 minutes each, and other elements of the school to address this issue.

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)	85% (2018-19)
SBAC Math Proficiency	73% (2015-16)	75% (2016-17)	79% (2017-18)	80% (2018-19)
Early Assessment Program (EAP) Results	<p>In English Language Arts (ELA), 75% of 11th grade students were "ready"(44%) or "conditionally ready" (31%) for college based on SBAC scores.</p> <p>In Math), 64% of 11th grade students were "ready" (30%) or "conditionally ready" (34%) for college based on SBAC scores.</p>	<p>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.</p> <p>In Math), 67% of 11th grade students will be "ready" (33%) or "conditionally ready" (34%) for college based on SBAC scores.</p>	<p>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.</p> <p>In Math), 71% of 11th grade students will be "ready" (40%) or "conditionally ready" (31%) for college based on SBAC scores.</p>	<p>In English Language Arts (ELA), 84% or more of 11th grade students will be "ready"(50%) or "conditionally ready" (35%) for college based on SBAC scores.</p> <p>In Math), 74% of 11th grade students will be "ready" (35%) or "conditionally ready" (31%) for college based on SBAC scores.</p>
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.	68% (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	<p>Students (3-5): 89%</p> <p>Students (6-12): 71%</p> <p>Teachers (K-5): 86%</p> <p>Teachers (6-12): 74%</p> <p>Parents (K-5): 56%</p> <p>Parents (6-12): 44%</p>	<p>Students (3-5): 90%</p> <p>Students (6-12): 73%</p> <p>Teachers (K-5): 90%</p> <p>Teachers (6-12): 77%</p> <p>Parents (K-5): 60%</p> <p>Parents (6-12): 49%</p>	<p>Students (3-5): 85%</p> <p>Students (6-12): 70%</p> <p>Teachers (K-5): 85%</p> <p>Teachers (6-12): 70%</p> <p>Parents (K-5): 85%</p>	<p>Students (3-5): 85%</p> <p>Students (6-12): 75%</p> <p>Teachers (K-5): 85%</p> <p>Teachers (6-12): 75%</p> <p>Parents (K-5): 85%</p>
Teachers use of Personalized Learning strategies will increase.	None	Develop baseline percentages utilizing Collaborative Inquiry Visits.	Maintain elementary CIV percentages for observing personalized	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.	learning activities at 85% or above. Establish secondary CIV observation percentages for personalized learning activities in the classroom.
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.	Math proficiency for low income students will increase to 58%. ELA proficiency for low income students will increase to 65% Develop 2nd year of baseline data for college admissions for low income students. First year data showed that 50% of low income students were accepted to 2-year colleges, while 42% were accepted to 4-year colleges.
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)	Maintain at least 85% of seniors completing A-G requirements.
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.

Goal 1, 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:

2018-19

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

2019-20

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

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$34,663	\$98,549	\$170,529
Source	LCFF	Other Local Revenues	Other Local Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$13,874	\$22,877	\$30,093
Source	LCFF	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, 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)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services**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	\$75,182	\$95,757	\$20,118
Source	Other Local Revenues	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$24,818	\$39,202	\$8,062
Source	Other Local Revenues	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Amount	\$68,453	\$0	\$77,000
Source	LCFF		Other Local Revenues
Budget Reference	1000-1999 Certificated Salaries		1000-1999 Certificated Salaries
Amount	\$22,597	\$0	\$23,000
Source	LCFF	LCFF	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 1, 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:

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.

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.

Maintain data consultant at a cost of \$20,000 a year.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$80,881	\$0	\$0
Source	Other Local Revenues		
Budget Reference	1000-1999 Certificated Salaries		
Amount	\$23,119	\$0	\$0
Source	Other Local Revenues		
Budget Reference	3000-3999 Employee Benefits		
Amount	\$52,022	\$0	\$0
Source	LCFF		
Budget Reference	1000-1999 Certificated Salaries		
Amount	\$14,870	\$0	\$20,000
Source	LCFF		LCFF
Budget Reference	3000-3999 Employee Benefits		5000-5999 Services and Other Operating Expenses

Goal 1, 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	\$0

Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$228,560	\$176,694	\$181,594
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$0	\$112,417
Source			Other State Revenues
Budget Reference			5000-5999 Services and Other Operating Expenses

Goal 1, 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

2018-19

2019-20

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

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

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

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$21,410,710	\$18,900,283	\$20,717,779
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$262,543	\$246,754	\$290,040
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$6,629,219	\$6,711,696	\$7,199,725
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$107,461	\$254,139	\$298,428
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$200,377	\$15,095	\$10,652
Source	LCFF	LCFF	LCFF

Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$1,615,244	\$1,139,467	\$1,118,084
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$499,720	\$166,363	\$164,034
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$567,305	\$47,823	\$67,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$2,493,310	\$2,342,722	\$2,724,541
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$86,216	\$85,325	\$95,619
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$804,316	\$610,734	\$701,751
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$51,250	\$50,000	\$1,500
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues

Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$102,721	\$102,436	\$12,500
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 1, 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

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

- HR Expenses	- HR Expenses	- HR Expenses
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Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$147,714	\$153,144	\$203,698
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$197,562	\$195,955	\$212,775
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$95,536	\$107,551	\$136,306
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$5,524	\$4,079	\$6,845
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$99,055	\$91,898	\$75,350
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 1, 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	\$3,899,684
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Amount	\$3,234,871	\$4,352,716	\$4,982,354
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$2,486,664	\$3,252,435	\$3,661,580
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$88,645	\$23,399	\$77,263
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$2,983,709	\$3,621,326	\$4,040,952
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$331,974	\$214,101	\$244,158
Source	LCFF	LCFF	LCFF
Budget Reference	7000-7499 Other	7000-7499 Other	7000-7499 Other
Amount	\$58,604	\$0	\$45,091
Source	Other Federal Funds		Other Federal Funds
Budget Reference	1000-1999 Certificated Salaries		1000-1999 Certificated Salaries
Amount	\$1,003,266	\$1,134,134	\$1,406,165
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries

Amount	\$387,733	\$538,150	\$678,388
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$363,480	\$87,385	\$63,033
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$50,332	\$604	\$654
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	7000-7499 Other	7000-7499 Other	7000-7499 Other
Amount	\$1,193,877	\$1,367,994	\$1,473,731
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$0	\$327,051
Source			Other State Revenues
Budget Reference			2000-2999 Classified Salaries
Amount	\$471,325	\$235,648	\$649,936
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$8,957	\$8,679	\$30,229
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Amount	\$1,137,337	\$1,236,957	\$1,508,303
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$78,678	\$78,679	\$94,772
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	7000-7499 Other	7000-7499 Other	7000-7499 Other

Goal 1, 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

2018-19

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

Unchanged Action

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.

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

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$691,906	\$745,553	\$751,298
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$260,563	\$321,328	\$422,904
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$318,494	\$320,914	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$263,224	\$263,224	\$133,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$192,000	\$225,000	\$130,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Amount	\$464,788	\$629,483	\$556,891
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$0	\$82,442
Source			Other State Revenues
Budget Reference			6000-6999 Capital Outlay

Goal 1, 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)

Specific Schools: Manhattan Beach Middle 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:

Action

2018-19

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

Action

2019-20

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

New Action

Implement new math pathways beginning in 6th grade in the 2019-20 school year, moving to 7th grade in 2020-21, then 8th grade in 2022-23.

Budgeted Expenditures

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

Goal 1, 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)

All

Location(s):

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

Specific Schools: Manhattan Beach Middle 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

2018-19

2019-20

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

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

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

Action	Action	Action
		The Middle School staff and parents will examine a potential schedule change that could improve personalized learning at the middle school. If there is agreement, the MBUSD Board of Trustees will consider implementing this schedule in the 2020-21 school year.

Budgeted Expenditures

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

(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. The number of students proficient in ELA and Math declined for all three of these student groups, therefore the achievement gap actually widened this year.

In DELAC meetings, EL parents continue to express appreciation for dramatic differences in how we welcome new EL students and families into the District. The new role of personalized learning leads in the schools has helped parents to have a point person at each school site. Finally, there is a need expressed by EL families to make more tutoring services available to EL families. Some of the decline of SBAC scores for our EL students can be attributed to the fact that we are no longer including EL students who have been reclassified as fluent. Obviously, not including those students brought the proficient percentages down. This may create a new baseline for our EL students.

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 - 65% (2018-19) Math - 50% (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 - 77% (2015-16) Math - 65% (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 - 33% (2018-19) Math - 50% (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) 70% of EL students will demonstrate at least one year's increase in reading proficiency as measured by the Fountas and Pinnell assessments given in the Fall and the Spring. 75% of EL students will experience at least a 25 point growth in scaled scores between 2018 and 2019 ELPAC scores.

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%
EL Families Reporting they and their students were welcomed and integrated into MBUSD schools.	There is no baseline data at this time Baseline will be developed in 2017-18	100% will say the family was welcomed. 90% will say child was welcomed and integrated nicely into school.	100% will say the family was welcomed. 90% will say child was welcomed and integrated nicely into school.	85% will say the family was welcomed. 85% will say child was welcomed and integrated nicely into school.
Students with Disabilities Proficient in SBAC ELA and Math	43% of students with disabilities were proficient or above on the SBAC math assessment. 50% of students with disabilities were proficient or above of the SBAC ELA assessment.	45% of students with disabilities will proficient or above on the SBAC math assessment. 52% of students with disabilities will be proficient or above of the SBAC ELA assessment.	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.	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.

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.

Goal 2, 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:

Scope of Services:

Location(s):

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

English Learners

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

Limited to Unduplicated Student Group(s)

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

All Schools

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:

Unchanged Action	Modified Action	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.	Funding 1.0 FTE of an English Learners and Intervention Teacher on Special Assignment. This person will be 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.	Funding 1.0 FTE of an English Learners and Intervention Teacher on Special Assignment. This person will be 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	\$133,353
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$12,442	\$47,572	\$53,409
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Amount	\$0	\$0	\$450
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	\$0	\$0	\$900
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Goal 2, 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

2018-19

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

Unchanged Action

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.

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

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$160,726	\$94,334	\$75,200
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$54,290	\$29,288	\$23,836
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$11,686	\$12,058	\$12,550
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$6,986	\$20,000	\$23,316
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$0	\$5,247
Source			Federal Revenues - Title I
Budget Reference			7000-7499 Other
Amount	\$0	\$0	\$207,030

Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$53,834
Source			LCFF
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$4,600
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	\$0	\$0	\$7,800
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

Goal 2, 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)

English Learners, Low Income

Schoolwide

Specific Schools: Mira Costa High School

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:

Unchanged Action	New Action	Unchanged Action
	The district will utilize the service of <i>Air Tutors</i> , a company devoted to providing personalized 1:1 tutorial services.	The district will utilize the service of <i>Air Tutors</i> , a company devoted to providing personalized 1:1 tutorial services.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$36,000	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 2, 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)

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)

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Grade Spans: Grades 6-12

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:

Action	Action	New Action
		Adding a new TOSA for secondary mathematics to lead this effort for EL and Low-SES students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$117,217
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$45,116
Source			LCFF
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$68,447
Source			LCFF

Budget Reference			4000-4999 Books and Supplies
Amount	\$0	\$0	\$173,360
Source			LCFF
Budget Reference			5000-5999 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:

- 81% of parents believe that MBUSD is providing a safe physical environment for their child, and 77% of parents believe that MBUSD is providing a safe emotional environment for their child. This is improved from last year, and is a result of improvements in fencing on all campuses, and a focus on training in our schools.
- 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, 32% of 7th graders and 38% of 9th graders reported being bullied or harassed. This is an overall improvement from the previous year, but it must remain a goal.
- 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 took a step forward and a step backward this year. The forward steps focused on our construction efforts. The new gym construction is underway and scheduled to be completed in the fall of 2020. The work on our classroom construction (Measure C) begins this summer. The steps backward were very public this year. A contractor for MBUSD disturbed asbestos tile in the Mira Costa High School library, resulting in a great deal of work with abatement contractors and government agencies, and the closing of the library for entire year. In addition, a number of district classrooms experienced mold levels that needed remediation. The District has hired an additional Maintenance Director, and two additional maintenance workers and has initiated an Indoor Air Quality committee, comprised of staff and parents. We believe these steps will help prevent future problems from occurring.

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): 30% 9th Grade (2019): 30%
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: 50%
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.

Goal 3, 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	\$146,777	\$139,585	\$4,307
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$180	\$180	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$45,928	\$40,677	\$42,110
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Amount	\$2,563	\$2,456	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$107,738	\$120,288	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 3, 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

2018-19

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

Unchanged Action

2019-20

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.

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

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			

Goal 3, 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

2018-19

Select from New Action, Modified Action, or Unchanged

2019-20

Select from New Action, Modified Action, or Unchanged

Action:	Action:	Action:
Unchanged Action	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.	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.	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			

Goal 3, 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:

2018-19

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

2019-20

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

2017-18	2018-19	2019-20
Unchanged Action	Unchanged Action	Unchanged Action
Continue funding for 4.2 FTE in elementary PE teachers.	Continue funding for 4.2 FTE in elementary PE teachers.	Continue funding for 4.2 FTE in elementary PE teachers.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$166,139	\$1,500	\$110,325
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$41,955	\$55	\$227
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$179,400	\$352,158	\$325,533
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$59,800	\$115,427	\$153,467
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 3, 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	\$2,037,651
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries

Amount	\$1,277,720	\$963,249	\$985,151
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$456,457	\$155,056	\$141,050
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$1,226,190	\$207,200	\$103,538
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$462,950	\$0
Source		LCFF	
Budget Reference		6000-6999 Capital Outlay	
Amount	\$934,084	\$993,772	\$1,106,950
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$422,777	\$487,685	\$589,595
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$260,750	\$237,000	\$464,222
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Amount	\$309,027	\$353,247	\$413,235
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$74,756	\$177,663	\$0
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Goal 3, 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

2018-19

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

Unchanged Action

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.

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

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	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$1,061,944	\$410,283	\$532,994
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$982,830	\$93,252	\$175,044
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$30,866	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$43,220	\$0	\$1,130
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$312,446	\$38,036	\$288,667

Source	Other Local Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$177,015	\$24,784	\$140,318
Source	Other Local Revenues	Other State Revenues	Other State Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$164,297	\$21,188	\$160,325
Source	Other Local Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$18,800
Source			Other State Revenues
Budget Reference			4000-4999 Books and Supplies
Amount	\$20,500	\$0	\$227,264
Source	Other State Revenues		Other State Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses		5000-5999 Services and Other Operating Expenses

Goal 3, 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	5000-5999 Services and Other Operating Expenses		
Amount	\$820,879	\$0	\$0
Source	Other Local Revenues		
Budget Reference	7000-7499 Other; Debt Service for LED Upgrades and Solar Additions		

Goal 3, 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	\$0	\$0	\$150,391
Source			LCFF

Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	\$243,000	\$256,515	\$88,948
Source	LCFF	LCFF	LCFF
Budget Reference	7000-7499 Other	7000-7499 Other	7000-7499 Other

Goal 3, 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:

2018-19

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

2019-20

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

2017-18	2018-19	2019-20
Unchanged Action	Unchanged Action	Unchanged Action
Provide high quality counseling services to all students.	Maintain sustainable facilities that reduce energy use and energy-related costs.	Provide high quality counseling services to all students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$267,931	\$275,975	\$730,770
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$45,161	\$82,363	\$91,504
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$250	\$400	\$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$7,450	\$8,450	\$4,550
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$1,002,308	\$9,854,898	\$650,014

Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$38,331	\$40,237	\$42,281
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$366,361	\$322,594	\$381,705
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$600	\$4,000	\$0
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$10,000	\$14,600	\$0
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$36,742	\$41,881	\$47,360
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$9,518	\$11,873	\$14,608
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$294	\$299	\$299

Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$226,562	\$75,560	\$97,250
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$174,568	\$10,675	\$86,798
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$130,017	\$3,509	\$73,196
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$7,511	\$6,902	\$7,310
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$158,742	\$147,700	\$268,150
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Goal 3, Action 10

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

Students to be Served:

Location(s):

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

(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)

Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Mira Costa High School

Actions/Services

2017-18

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

New 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:

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:

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			

Goal 3, 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	\$122,452

Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$31,225	\$23,390	\$25,196
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$1,200
Source			Other Local Revenues
Budget Reference			5000-5999 Services and Other Operating Expenses

Goal 3, 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

2018-19

2019-20

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

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

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

New Action	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.	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.	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	\$92,635
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$50,000	\$22,154	\$33,365
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$9,350	\$0	\$0
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference		4000-4999 Books and Supplies	4000-4999 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:

While we are pleased with the improvement in Math SBAC scores and with the reduction of the gap between ELA and Math on the SBAC over the last four years, Math, particularly secondary Math, will continue to be the professional development we are emphasizing. A new Math TOSA for secondary schools will be added next year.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Balanced Literacy Training	Over 80% of teachers will report that training was high quality and helpful.	80% or more	80% or more	80% or more
Secondary Math Training	Over 80% of teachers will report that training was high quality and helpful.	80% or more	80% or more	80% or more
Elementary Math Training	Over 80% of teachers will report that training was high quality and helpful.	80% or more	80% or more	80% or more
Next Generation Science Standards (NGSS) Training	Over 80% of teachers will report that training was high quality and helpful.	80% or more	80% or more	80% or more
C3 Social Studies Training	Over 80% of teachers will report that training was high quality and helpful.	80% of more	80% or more	80% or more

Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Goal 4, 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)

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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	\$23,970
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$11,479	\$9,893	\$5,774
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$50,000	\$5,622	\$33,241
Source	LCFF	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	\$0	\$0	\$2,450
Source			Federal Revenues - Title II
Budget Reference			7000-7499 Other
Amount	\$222,242	\$222,242	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$40,226	\$40,226	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$3,000	\$2,181	\$0
Source	LCFF	LCFF	LCFF

Budget Reference

1000-1999 Certificated Salaries; MindUp

1000-1999 Certificated Salaries

1000-1999 Certificated Salaries

(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. With the exception of student suspensions, which experienced slight increase, all other data points in this goal either improved or stayed strong.

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	The district will continue to utilize district workshops, goal setting conferences, student study teams, parents newsletters, and more to maximize parent	The district will continue to utilize district workshops, goal setting conferences, student study teams, parents newsletters, and more to maximize	The district will continue to utilize district workshops, Parent Teacher Conferences to discuss student progress toward standards, student study

	participation.	participation.	parent participation.	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.

Goal 5, 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			

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Goal 5, 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	\$287,782
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$184,193	\$144,401	\$153,209
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Goal 5, 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)

Specific Grade Spans: Grades 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:

New Action

2018-19

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

Action

2019-20

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

New Action

The District will take steps to work with local community agencies, law enforcement, parents, and students to educate students, parents, and employees on the dangers of vaping.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$670,432

Percentage to Increase or Improve Services:

1.20%

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](#)).

- *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 improving their access to technology. Our TOSA will work with EL and Low-Income students to make sure they are effectively utilizing our Air Tutors service. In addition, our TOSA can work with teachers to help them utilize student and classroom technology to maximize learning for EL and Low-Income students.
- *Goal 1 Action 3:* MBUSD continues to examine how we change our approach toward data. At this point, Manhattan Beach Unified still needs to advance as a data-using culture. The District is now in its second year of not having a Director of Assessment, Research, and Professional Development. Last year, we utilized a part-time consultant who focused all efforts solely on helping us become better at utilizing data in MBUSD. This year, the consultant will help us to shine a light on students in targeted groups who are not meeting standards. This will be a major project in all of our schools throughout the year that directly supports improving instruction to address the needs and the progress of English learners and Low Income students.
- *Goal 2 Action 1:* Continued funding for our TOSA for English Learners. This position will have increased focus on the use of data. This position will continue to focus on the needs of our EL families, working with 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 expanding tutorial services from Air Tutors. This schoolwide service will provide 1:1 personalized tutorial services for our EL students and Low Income students who are not meeting standards, and will be one more way of meeting their need for support beyond the classroom.
- *Goal 2 Action 4:* We have a new position for a TOSA of secondary mathematics. The TOSA for secondary mathematics will lead this effort to support EL and Low Income students who are not meeting standards in mathematics. The position will support teachers so that they can best serve the needs of these students, and will direct the Air Tutors services to students who are not yet proficient in Math.

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:

Percentage to Increase or Improve Services:

\$542,730

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:

Percentage to Increase or Improve Services:

\$465,910

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 MBUSDs professional development since 2012, and will continue to be the core for the foreseeable future.

Expenditure Summary

Expenditures by Budget Category					
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	\$73,601,443	\$71,573,192	\$74,046,713	\$74,024,301	\$72,516,295
1000-1999 Certificated Salaries	39,283,719	31,890,388	35,123,862	39,243,625	33,336,343
2000-2999 Classified Salaries	10,469,575	11,210,947	11,449,197	10,469,575	12,440,071
3000-3999 Employee Benefits	14,464,778	15,523,656	15,664,573	14,464,780	16,736,450
4000-4999 Books and Supplies	1,700,599	1,713,238	2,585,424	1,700,599	1,513,288
5000-5999 Services and Other Operating Expenses	6,955,210	10,141,768	7,624,038	6,955,210	7,971,472
6000-6999 Capital Outlay	177,663	656,966	74,756	640,613	82,442
7000-7499 Other	549,899	436,229	1,524,863	549,899	436,229

Expenditures by Funding Source					
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Funding Sources	\$73,601,443	\$71,573,192	\$74,046,713	\$74,024,301	\$72,516,295
College Readiness Block Grant	0	74,964	0	0	0
LPSBG	0	254,763	0	0	0
Federal Revenues - Title I	155,678	140,149	233,688	155,680	140,149
Federal Revenues - Title II	70,515	65,435	70,605	70,515	65,435
Other Federal Funds	1,854,420	1,925,746	1,909,969	1,814,326	2,255,598
Other State Revenues	7,992,944	10,619,787	9,279,806	7,992,944	10,451,064

Other Local Revenues	14,153,554	5,484,048	7,052,754	14,153,554	5,651,881
LCFF Base/Not Contributing to Increased or Improved Services	48,798,184	52,414,865	54,929,840	49,261,134	53,281,736
LCFF S & C/Contributing to Increased or Improved Services	576,148	593,435	570,051	576,148	670,432

Expenditures by Budget Category and Funding Source						
Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	All Funding Sources	\$73,601,443	\$71,573,192	\$74,046,713	\$74,024,301	\$72,516,295
1000-1999 Certificated Salaries	Federal Revenues - Title I	94,334	78,787	160,726	94,334	75,200
1000-1999 Certificated Salaries	Federal Revenues - Title II	55,000	23,970	59,126	55,000	23,970
1000-1999 Certificated Salaries	Other Federal Funds	40,094	44,879	58,604	0	45,091
1000-1999 Certificated Salaries	Other State Revenues	2,621,057	2,868,751	3,035,683	2,621,057	2,977,732
1000-1999 Certificated Salaries	Other Local Revenues	12,764,003	3,995,568	4,244,527	12,764,003	4,070,069
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	23,290,083	24,740,147	27,171,280	23,290,083	25,873,593
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	419,148	138,286	393,916	419,148	270,688
2000-2999 Classified Salaries	Other Federal Funds	1,176,015	1,229,538	1,040,008	1,176,015	1,453,525
2000-2999 Classified Salaries	Other State Revenues	1,029,231	1,580,793	1,108,652	1,029,231	1,661,117
2000-2999 Classified Salaries	Other Local Revenues	203,775	239,443	401,562	203,775	230,535
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	8,060,554	7,903,682	8,898,975	8,060,554	9,094,894

	Services					
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	0	257,491	0	0	0
3000-3999 Employee Benefits	Federal Revenues - Title I	29,286	23,983	54,290	29,288	23,836
3000-3999 Employee Benefits	Federal Revenues - Title II	9,893	5,774	11,479	9,893	5,774
3000-3999 Employee Benefits	Other Federal Funds	550,023	587,343	397,251	550,023	692,996
3000-3999 Employee Benefits	Other State Revenues	914,393	1,462,979	1,523,839	914,393	1,637,086
3000-3999 Employee Benefits	Other Local Revenues	1,117,176	1,227,737	1,523,936	1,117,176	1,348,577
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	11,717,007	12,019,152	12,063,643	11,717,007	12,921,594
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	127,000	196,688	90,135	127,000	106,587
4000-4999 Books and Supplies	Federal Revenues - Title I	12,058	10,558	11,686	12,058	12,550
4000-4999 Books and Supplies	Other State Revenues	702,098	908,186	1,265,083	702,098	899,155
4000-4999 Books and Supplies	Other Local Revenues	54,000	5,500	51,850	54,000	1,500
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	932,443	788,344	1,256,805	932,443	531,186
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	0	650	0	0	68,897
5000-5999 Services and Other Operating Expenses	College Readiness Block Grant	0	74,964	0	0	0
5000-5999 Services and Other Operating Expenses	LPSBG	0	254,763	0	0	0

All Funding Sources	\$55,463,832	\$54,307,848	\$59,939,319
Other Federal Funds	1,863,415	1,760,273	2,193,331
Other State Revenues	6,560,512	5,415,223	6,508,984
Other Local Revenues	3,639,092	3,210,207	3,824,033
LCFF Base/Not Contributing to Increased or Improved Services	43,242,871	43,787,186	47,364,791
LCFF S & C/Contributing to Increased or Improved Services	157,942	134,959	48,180

Improve student achievement by targeting students not meeting standards.

All Funding Sources	\$330,329	\$332,220	\$1,035,665
Federal Revenues - Title I	233,688	155,680	140,149
LCFF Base/Not Contributing to Increased or Improved Services	0	0	273,264
LCFF S & C/Contributing to Increased or Improved Services	96,641	176,540	622,252

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

All Funding Sources	\$17,345,594	\$18,635,608	\$11,034,885
Other Federal Funds	46,554	54,053	62,267
Other State Revenues	2,719,294	2,577,721	3,942,080
Other Local Revenues	3,413,662	10,943,347	1,827,848
LCFF Base/Not Contributing to Increased or Improved Services	11,166,084	5,060,487	5,202,690

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

All Funding Sources	\$386,073	\$335,164	\$65,435
Federal Revenues - Title II	70,605	70,515	65,435
LCFF S & C/Contributing to Increased or Improved Services	315,468	264,649	0

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

All Funding Sources	\$520,885	\$413,461	\$440,991
LCFF Base/Not Contributing to Increased or Improved Services	520,885	413,461	440,991

Annual Update Expenditures by Goal and Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
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Improving student achievement through the implementation of research-based teaching and learning strategies.

All Funding Sources	\$54,347,942	\$57,694,053
Other Federal Funds	1,800,367	1,871,098
Other State Revenues	5,415,223	6,521,399
Other Local Revenues	3,210,207	3,444,535
LCFF Base/Not Contributing to Increased or Improved Services	43,787,186	45,846,722
LCFF S & C/Contributing to Increased or Improved Services	134,959	10,299

Improve student achievement by targeting students not meeting standards.

All Funding Sources	\$332,218	\$575,376
LPSBG	0	254,763
Federal Revenues - Title I	155,678	140,149
LCFF S & C/Contributing to Increased or Improved Services	176,540	180,464

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

All Funding Sources	\$18,172,658	\$12,835,656
College Readiness Block Grant	0	74,964
Other Federal Funds	54,053	54,648
Other State Revenues	2,577,721	4,098,388
Other Local Revenues	10,943,347	2,039,513
LCFF Base/Not Contributing to Increased or Improved Services	4,597,537	6,568,143

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

All Funding Sources	\$335,164	\$65,435
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Federal Revenues - Title II	70,515	65,435
LCFF S & C/Contributing to Increased or Improved Services	264,649	0
Students will maintain strong results in key indicators of student success.		
All Funding Sources	\$413,461	\$402,672
LCFF Base/Not Contributing to Increased or Improved Services	413,461	0
LCFF S & C/Contributing to Increased or Improved Services	0	402,672

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