

Local Control and Accountability Plan

Manhattan Beach Unified



July 1, 2014 - June 30, 2017

06/27/2014

revision in progress

Introduction:

LEA: Manhattan Beach Unified	Contact: Michael D. Matthews, Ed.D. Superintendent of Schools mmatthews@mbusd.org (310) 318-7345 5900	LCAP Years: July 1, 2014 - June 30, 2017
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Involvement Process:

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 chart 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 and all staff 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 three separate meetings, and one special workshop.
- The Superintendent made seven separate presentations to school PTAs.
- The Superintendent presented LCAP information two times to the District Teaching and Learning Committee (TLC), comprised of K-12 teacher leaders and reviewed the goals and expenditures with the TLC in a third meeting.
- The Superintendent made two presentations to the District PTA Council.
- The Superintendent did a Screencast of the LCAP Presentation, and placed that on the Website.
- The Board held a Budget Board Workshop on April 23
- The Superintendent created a special LCAP Section on the MBUSD Website.
- The Superintendent sent out a newsletter describing the LCAP process and including a link to the Screencast and the LCAP Survey
- The Superintendent invited all parents of EL students to a DELAC meeting to discuss the LCAP and solicit input. EL Parents attended a meeting on May 6, 2014
- The high school principal surveyed all high school students regarding LCAP and local priorities.
- During negotiations, the teachers' union (MBUTA) presented the district with a survey about teachers' needs regarding Common Core instruction. Also, multiple discussions about professional development occurred.
- The superintendent reviewed the LCAP Draft with the MBUTA president
- The Board held a public hearing on the LCAP at its June 4, 2014 meeting
- The Board adopted the LCAP at its June 17, 2014 meeting.

Impact on LCAP:

- In reading all comments, there were many parent concerns about secondary math, particularly in middle school. There were also concerns about the amount of homework (too much) and the overuse of tutoring.
- Among staff, there was strong criticism of the training for using PowerSchool.
- The two data pieces that received the most attention were
 - (1) In comparison to top performing districts, middle school math scores on state performance exams lagged behind, while elementary and high school scores kept pace, and
 - (2) While well above the state average, the percentage of boys completing A-G requirements was a significant amount lower than the girls.
- The other data piece that resonated with most parents was that 57% of the class of 2007 graduated from four-year college within six years. This was lower than parent expectations.
- There was a great deal of input from this committee reflected throughout the LCAP goals and expenditures.
- Strong concerns about math, college completion, and boys not completing A-G requirements.
- No emails or other communications received.
- Many teachers and parents advocated for the return of elementary PE.
- No special communications or feedback received
- Several parents on free and reduced lunch contacted the Superintendent. Primary concerns were about the inability to obtain tutoring services that other parents have access to
- Having no support outside of the teacher(s) of record in grades K-8 is difficult. The support of one support class for EL students in the high school makes an incredible difference.
- The first three months as a new student is challenging for students and families.
- Homework is a challenge.
- Families need support as well.
- Counselors received high marks for supporting students.
- 280 students reported being bullied this year.
- PowerSchool has a positive impact on student performance.
- Teachers are not yet implementing CCSS and need more support to do so.
- There will be five professional development days in 2014-15. Four of those are new, and teachers will receive their daily rate for their mandatory participation.
- The union president did not favor adding TOSAs for math or instructional technology.
- The union president suggested incorporating the high school EL teacher into the plan. This has been done.
- The union president did not favor the use of consultants in the Common Core Implementation Plan.

- There were no public comments.

Goal:

The percentage of teachers who are currently credentialed and highly qualified in their area of instruction will increase from 99% to 100%.

Identified Need:

Teacher credential data.

Identified Metric:

Percentage of teachers who are currently credentialed in their area of instruction

<p>Related State and Local Priorities: State: Basic Local: Priority 1 degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching)</p>	<p>Applicable Student Subgroup(s): Pupils with disabilities</p>	<p>School(s) Affected: High School</p>
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What will be different/improved for students?

Year 2014-15:

All students will learn from teachers who are credentialed and highly qualified in their subject area, or from teachers who are taking coursework to become credentialed and highly qualified. In their subject area.

Year 2015-16:

All students will learn from teachers who are credentialed and highly qualified in their subject area.

Year 2016-17:

All students will learn from teachers who are credentialed and highly qualified in their subject area

Goal:

All campuses will have custodial support to meet the needs to meet the needs of growth

Identified Need:

Feedback from principals, staff, parents and community members as well as visual inspections of sites.

Identified Metric:

Survey data on cleanliness of campuses.

<p>Related State and Local Priorities: State: Basic Local: Priority 1: School facilities are maintained in good repair pursuant to Education Code section 17002(d)</p>	<p>Applicable Student Subgroup(s): All</p>	<p>School(s) Affected: Elementary; Middle</p>
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What will be different/improved for students?

Year 2014-15:

Each school will receive an addition 0.5 FTE of a Custodian

Year 2015-16:

Analysis of campus growth will determine any future needs.

Year 2016-17:

Analysis of campus growth will determine any future needs.

Goal:

The Mira Costa High School Construction Project will be completed, providing a high quality learning for all Mira Costa students

Identified Need:

Student, staff and community feedback at meetings, via email and by phone.

Identified Metric:

Completion of Mira Costa High School Construction Project.

<p>Related State and Local Priorities: State: Basic Local: Priority 1: School facilities are maintained in good repair pursuant to Education Code section 17002(d)</p>	<p>Applicable Student Subgroup(s): All</p>	<p>School(s) Affected: High School</p>
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What will be different/improved for students?

Year 2014-15:

The project will be 60% complete

Year 2015-16:

The project will be 100% complete

Year 2016-17:

The project will be 100% complete.

Goal:

The percentage of MCHS seniors who have successfully completed at least one Advanced Placement class during high school will increase from 57% to 65%

Identified Need:

Student transcripts, course grade analysis and master schedules.

Identified Metric:

Percentage of students who successfully complete at least one Advanced Placement class during high school.

<p>Related State and Local Priorities: State: Pupil achievement Local: Priority 7: Course access: pupil enrollment in a broad course of study that includes all of the subject areas Priority 4: share of pupils that pass Advanced Placement exams with 3 or higher Priority 8: Pupil outcomes in subject areas</p>	<p>Applicable Student Subgroup(s): All; Socioeconomically disadvantaged; English learners</p>	<p>School(s) Affected: High School</p>
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What will be different/improved for students?

Year 2014-15:

Utilizing counseling resources and professional development strategies, the percentage will increase from 57% to 59%.

Year 2015-16:

Utilizing counseling resources and professional development strategies, the percentage will increase from 59% to 62%.

Year 2016-17:

Utilizing counseling resources and professional development strategies, the percentage will increase from 62% to 65%.

Goal:

The percentage of Mira Costa students who enter four-year college within one year after high school graduation will

increase.

Identified Need:

College entrance data, surveys, feedback from students, counselors and parents.

Identified Metric:

Percentage of students who enter four-year college within one year after high school graduation.

<p>Related State and Local Priorities: State: Pupil achievement Local: Priority 4: share of pupils that are college and career ready,</p>	<p>Applicable Student Subgroup(s): All; Socioeconomically disadvantaged; English learners; Pupils with disabilities</p>	<p>School(s) Affected: High School</p>
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What will be different/improved for students?

Year 2014-15:

Utilizing counseling resources and professional development strategies, the percentage will increase from 62% to 63% for the class of 2015

Year 2015-16:

Utilizing counseling resources and professional development strategies, the percentage will increase from 63% to 64% for the class of 2016

Year 2016-17:

Utilizing counseling resources and professional development strategies, the percentage will increase from 64% to 65% for the class of 2017

Goal:

The District will maintain or improve the number of students enrolled in career technical education classes at the high school level.

Identified Need:

Course enrollment data, attendance data, data from Southern California Regional Occupational Center (SoCal ROC), parent and student feedback.

Identified Metric:

Number of students enrolled in career technical education classes at the high school level.

<p>Related State and Local Priorities: State: Pupil achievement</p>	<p>Applicable Student Subgroup(s): All; Socioeconomically disadvantaged;</p>	<p>School(s) Affected: Middle; High School</p>
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Local: Priority 7: Course access: pupil enrollment in a broad course of study that includes all of the subject areas; English learners; Pupils with disabilities; Foster youth
 Priority 4: share of pupils that are college and career ready, Priority 8: Pupil outcomes in subject areas

What will be different/improved for students?

Year 2014-15:

Add classes in robotics, app design and a "fab lab."

Year 2015-16:

Work with SoCal ROC to determine space availability; Add more career classes if possible.

Year 2016-17:

Work with SoCal ROC to determine space availability; Add more career classes if possible.

Goal:

By 2017, the percentage of students proficient or above in math standardized testing in grades 6, 7 and 8 will be more similar to other high performing districts.

Identified Need:

Assessment data, student grade analysis, transcripts, staff and parent feedback.

Identified Metric:

Middle school math scores relative to other high performing districts

<p>Related State and Local Priorities: State: Pupil achievement Local: Priority 4: performance on standardized tests Priority 8: Pupil outcomes in subject areas</p>	<p>Applicable Student Subgroup(s): Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth</p>	<p>School(s) Affected: Middle</p>
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What will be different/improved for students?

Year 2014-15:

Hire a Secondary Math TOSA, determine best practices, analyze CCSS Exam Data, Provide Math PD.

Year 2015-16:

Work with Secondary Math TOSA to determine goals for the improvement of math instruction; analyze CCSS Exam Data, Provide Math PD.

Year 2016-17:

Work with Secondary Math TOSA to determine goals for the improvement of math instruction; analyze CCSS Exam Data, Provide Math PD.

Goal:

Survey data on the percentage of students and teachers using technology to access content will increase from 84% of parents stating meets or exceeds standards

Identified Need:

Feedback from students, parents and teachers, network access and utilization data.

Identified Metric:

- Number of students and teachers using technology to access content, build critical thinking skills, create, communicate and collaborate
- Survey data on personalized learning

Related State and Local Priorities: State: Pupil achievement Local: Priority 2: Implementation of State Standards Priority 8: Pupil outcomes in subject areas	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

Hire 2 Instructional Technologist TOSAs. 85% of parents will say that technology use meets or exceeds standards.

Year 2015-16:

Work with TOSAs to determine focus areas; 87% of parents will say that technology use meets or exceeds standards

Year 2016-17:

Work with TOSAs to determine focus areas; 90% of parents will say that technology use meets or exceeds standards.

Goal:

The percentage of Mira Costa students saying that they go beyond memorization build critical thinking skills, create, communicate and collaborate will increase from 40% in 2014.

Identified Need:

Feedback from students and parents, analysis of teacher assessment tools.

Identified Metric:

Survey data on personalized learning

Related State and Local Priorities: State: Pupil achievement Local: Priority 2: Implementation of State Standards Priority 8: Pupil outcomes in subject areas	Applicable Student Subgroup(s): All	School(s) Affected: High School
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What will be different/improved for students?

Year 2014-15:

Through the use of effective professional development, 45% of students will say they regularly go beyond memorization

Year 2015-16:

Through the use of effective professional development, 50% of students will say they regularly go beyond memorization

Year 2016-17:

Through the use of effective professional development, 55% of students will say they regularly go beyond memorization

Goal:

Survey data on personalized learning will increase from 78% of parents stating that it meets or exceeds standards.

Identified Need:

Surveys, feedback from students and parents.

Identified Metric:

Survey data on personalized learning

Related State and Local Priorities: State: Pupil achievement Local: Priority 6: School climate: other local measures including surveys of pupils, parents and teachers on the sense of school connectedness	Applicable Student Subgroup(s): All	School(s) Affected: High School
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What will be different/improved for students?

Year 2014-15:

Through the use of effective professional development, 79% of parents will say that personalized learning meets or exceeds standards.

Year 2015-16:

Through the use of effective professional development, 80% of parents will say that personalized learning meets or exceeds standards.

Year 2016-17:

Through the use of effective professional development, 82% of parents will say that personalized learning meets or exceeds standards.

Goal:

The percentage of teachers who effectively utilize PowerSchool as a tool for student academic success will increase from 57% in 2014.

Identified Need:

PowerSchool access logs, teacher feedback.

Identified Metric:

The percentage of teachers who effectively utilize PowerSchool as a tool for student academic success.

Related State and Local Priorities: State: Parent involvement	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

Increase percentage of teachers effectively using PowerSchool.

Year 2015-16:

Increase percentage of teachers effectively using PowerSchool.

Year 2016-17:

Increase percentage of teachers effectively using PowerSchool.

Goal:

EL Parents will report that there is more support for students.

EL students will demonstrate higher achievement.

Identified Need:
Parent feedback, surveys.

Identified Metric:
The percentage of EL pupils making progress towards proficiency as measured by CELDT data, EL reclassification data, and the CalPADS Long-Term English Learner and At-Risk of Becoming Long-Term English Learner Data File.
Qualitative data on EL students and families receiving support and experiencing success.

Related State and Local Priorities: State: Pupil achievement	Applicable Student Subgroup(s): English learners	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

New EL FTE will make at least 5 contacts per year with EL families.

District will examine EL reclassification rates using new EL FTE.

District will examine AMAO 1 and AMAO 2 and AMAO 3 rates, using the new EL FTE.

Year 2015-16:

District will analyze reclassification rate and conduct needs assessment.

District will improve EL reclassification data.

District will maintain or improve EL reclassification data.

District will maintain or improve AMAO 1 and AMAO 2 and AMAO 3 rates.

Year 2016-17:

Goals dependent on 2015-16 analysis

District will maintain or improve EL reclassification data.

District will maintain or improve AMAO 1 and AMAO 2 and AMAO 3 rates.

Goal:

The District will take steps to help all schools have an attendance rate of 97% or higher.

Identified Need:
PowerSchool attendance data, SARB records, counselor feedback.

Identified Metric:
Student attendance data.

Related State and Local Priorities:	Applicable Student Subgroup(s):	School(s) Affected:
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State: School climate
Local: Priority 5: school attendance rates, chronic absenteeism

All

All

What will be different/improved for students?

Year 2014-15:

Utilize all counseling resources to help all Schools maintain a 97% attendance rate, and 4 or fewer students with chronic absenteeism

Year 2015-16:

Utilize all counseling resources to help all Schools maintain a 97% attendance rate, and 4 or fewer students with chronic absenteeism

Year 2016-17:

Utilize all counseling resources to help all Schools maintain a 97% attendance rate, and 4 or fewer students with chronic absenteeism

Goal:

The District will maintain dropout rate of 1% or better, and work to minimize all dropouts.
The District will maintain or reduce the number of students suspended or expelled.

Identified Need:

Student enrollment data from PowerSchool, surveys, data from CDE, feedback from counselors, parents and administrators.

Identified Metric:

Student attendance data.
Student suspension data
Student expulsion data

Related State and Local Priorities: State: Pupil engagement	Applicable Student Subgroup(s): All	School(s) Affected: Middle; High School
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What will be different/improved for students?

Year 2014-15:

Utilize all counseling resources to help all Schools maintain 1% dropout rate or better.

Utilize all counseling and administration resources to help all Schools maintain or reduce expulsion and suspension rates,

Year 2015-16:

Utilize all counseling resources to help all Schools maintain 1% dropout rate or better.

Utilize all counseling and administration resources to help all Schools maintain or reduce expulsion and suspension rates,

Year 2016-17:

Utilize all counseling resources to help all Schools maintain 1% dropout rate or better.

Utilize all counseling and administration resources to help all Schools maintain or reduce expulsion and suspension rates,

Goal:

80% of elementary parents, when surveyed, will report that MBUSD meets or exceeds their expectations for high quality PE instruction.

Identified Need:

Student, teacher and parent feedback at Board meetings and individual meetings.

Identified Metric:

The percentage of elementary students receiving high quality PE instruction.

<p>Related State and Local Priorities: State: Parent involvement Local: Priority 2: Implementation of State Standards Priority 8: Pupil outcomes in subject areas</p>	<p>Applicable Student Subgroup(s): All</p>	<p>School(s) Affected: Elementary</p>
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What will be different/improved for students?

Year 2014-15:

Add Four FTE of Elementary PE, Survey elementary parents at the end. Determine needs.

Year 2015-16:

Based on 2014-15 needs assessment, improve program.

Year 2016-17:

Based on 2015-16 needs assessment, improve program.

Goal:

The percentage of Mira Costa students who report that they have been bullied on campus will decrease from 13% in 2014

to 10% in 2015.

Identified Need:

Student feedback, discipline data.

Identified Metric:

The percentage of students who have been bullied in secondary schools

<p>Related State and Local Priorities: State: School climate Local: Priority 6: School climate: other local measures including surveys of pupils, parents and teachers on the sense of safety</p>	<p>Applicable Student Subgroup(s): All</p>	<p>School(s) Affected: High School</p>
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What will be different/improved for students?

Year 2014-15:

Survey students on bullying to learn more about causes and realities. Work with counselors to develop plans.

Year 2015-16:

Implement plan. Reduce reported bullying from 13% to 10%.

Year 2016-17:

Reassess plan, reduce reported bullying from 10% to 8%.

Goal:

MBUSD will examine CCSS Testing Data from 2015 to determine strengths and weaknesses.

Identified Need:

Surveys, assessment data

Identified Metric:

1. CCSS Testing Data from 2015.
2. Survey data from CCSS Professional Development
3. Survey of teachers on Common Core

<p>Related State and Local Priorities: State: Implementation of State Standards</p>	<p>Applicable Student Subgroup(s): All; Socioeconomically disadvantaged; English learners; Pupils with</p>	<p>School(s) Affected: All</p>
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Local: Priority 2: Implementation of disabilities; Foster youth
State Standards Priority 8: Pupil
outcomes in subject areas

What will be different/improved for students?

Year 2014-15:

Examine Survey data from staff development and testing data from 2015 CCSS Exam. Develop plan for next steps.

Year 2015-16:

Develop internal common assessments to measure growth. Analyze and determine next steps.

Year 2016-17:

Refine internal common assessments to better measure growth. Analyze and determine next steps.

Goal:

When surveyed, over 80% of teachers will rate MBUSD professional development on CCSS as satisfactory or above.

Identified Need:

Professional development offerings, sign-in logs, teacher feedback.

Identified Metric:

- Survey data from CCSS Professional Development
- Survey of teachers on Common Core

Related State and Local Priorities: State: Implementation of State Standards Local: Priority 2: Implementation of State Standards	Applicable Student Subgroup(s):	School(s) Affected:
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What will be different/improved for students?

Year 2014-15:

The District will conduct 5 full day professional development sessions and survey teachers on their effectiveness

Year 2015-16:

Use survey data and CCSS data to develop new PD plan. Survey again.

Year 2016-17:

Use survey data and CCSS data to develop new PD plan. Survey again.

Goal:

The percentage of teachers who are implementing Common Core Standards will increase from 11% in 2014 to over 50% in 2015.

Identified Need:

Observation, interviews, feedback from administrators, teacher evaluation data.

Identified Metric:

- Survey data from CCSS Professional Development
- Survey of teachers on Common Core

Related State and Local Priorities: State: Implementation of State Standards Local: Priority 2: Implementation of State Standards	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

The District will conduct 5 full day professional development sessions and survey teachers on their effectiveness.

Year 2015-16:

Use survey data and CCSS data to develop new PD plan. Survey again.

Year 2016-17:

Use survey data and CCSS data to develop new PD plan. Survey again.

Goal:

The percentage of teachers who are currently credentialed and highly qualified in their area of instruction will increase from 99% to 100%.

Related State and Local Priorities:
 State: Basic
 Local: Priority 1 degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching)

A. Annual Actions

Actions and Services: Through the VPSS process, provide the means for two Special Education teachers to obtain credentials in other teaching areas.

Level of Service: LEA-Wide	Years: Year 1
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
VPSS Credentialing Program through LACOE (Priority 1)	\$2,000	\$0	\$0	Base Funding	This process allows special education teachers to receive additional subject area teaching credentials.
Action/Service Total:	\$2,000	\$0	\$0		

B. Additional Annual Actions

Goal:

All campuses will have custodial support to meet the needs to meet the needs of growth

Related State and Local Priorities:
 State: Basic
 Local: Priority 1: School facilities are maintained in good repair pursuant to Education Code section 17002(d)

A. Annual Actions

Actions and Services: Provide the necessary support to keep all facilities clean, recognizing that growth may require greater personnel support.	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Additional Custodial Support (Priority 1)	\$50,000	\$52,500	\$55,125	Base - General Fund	Due to growth, add 1 FTE, split between Grand View Elem. and Manhattan Beach Middle School.
Maintenance Supervisor (Priority 1)	\$0	\$80,000	\$84,000	Base - General Fund	Provide additional support for supervising daytime and nighttime shifts.
Action/Service Total:	\$50,000	\$132,500	\$139,125		

B. Additional Annual Actions

Goal:

The Mira Costa High School Construction Project will be completed, providing a high quality learning for all Mira Costa students

<p>Related State and Local Priorities: State: Basic Local: Priority 1: School facilities are maintained in good repair pursuant to Education Code section 17002(d)</p>
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A. Annual Actions

<p>Actions and Services: Complete the renovations of Mira Costa High School, as funded by the BB Bond Measure of 2008 and local priorities.</p>

Level of Service: School-Wide	Years: Year 1
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Complete Phase III of BB Bond Project (Priority 1)	\$12,000,000	\$0	\$0	Fund 21 (Bond Funds)	Phase III includes a new quad, a new practice facility for orchestra and band, a new multi-purpose room and theater, a new satellite cafeteria facility, and renovated classrooms for drama and choir.
Renovate field space on the west end of the Mira Costa High School Campus. (Priority 1)	\$0	\$5,000,000	\$0	Fund 40, Donations from MBX	Will provide full-length field for soccer/lacrosse /marching band/football, and additional safe practice and game facilities.
Action/Service Total:	\$12,000,000	\$5,000,000	\$0		

B. Additional Annual Actions

Goal:

The percentage of MCHS seniors who have successfully completed at least one Advanced Placement class during high school will increase from 57% to 65%

Related State and Local Priorities:

State: Pupil achievement

Local: Priority 7: Course access: pupil enrollment in a broad course of study that includes all of the subject areas Priority 4: share of pupils that pass Advanced Placement exams with 3 or higher Priority 8: Pupil outcomes in subject areas

A. Annual Actions

Actions and Services: Provide counselors and at-risk counselors who will guide and assist students.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Secondary Counselors and At Risk Counselors (Priorities 4, 7 and 8)	\$280,000	\$280,000	\$280,000	Grant Funding/Base Funding - General Fund	
Action/Service Total:	\$280,000	\$280,000	\$280,000		

B. Additional Annual Actions

Goal:

The percentage of Mira Costa students who enter four-year college within one year after high school graduation will increase.

Related State and Local Priorities:

State: Pupil achievement

Local: Priority 4: share of pupils that are college and career ready,

A. Annual Actions

B. Additional Annual Actions

Goal:

The District will maintain or improve the number of students enrolled in career technical education classes at the high school level.

Related State and Local Priorities:

State: Pupil achievement

Local: Priority 7: Course access: pupil enrollment in a broad course of study that includes all of the subject areas;

Priority 4: share of pupils that are college and career ready, Priority 8: Pupil outcomes in subject areas

A. Annual Actions

Actions and Services: The District will maintain or improve the number of students enrolled in career technical education classes.	
Level of Service: School-Wide	Years: Year 1

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Add classes in robotics and app design (Priority 4)	\$40,000	\$0	\$0	Grant funds - General Fund	All students, including targeted students, will have increased access to career technical classes on the Mira Costa HS campus. These startup costs will equip the class for years to come.
Add "Fab Lab" class in Middle School (Priority 4)	\$40,000	\$0	\$0	Grant funds - General Fund	All students, including targeted students, will have increased access to career technical classes on the Manhattan Beach Middle School campus. These startup costs will equip the class for years to come.
Action/Service Total:	\$80,000	\$0	\$0		

B. Additional Annual Actions

Goal:

By 2017, the percentage of students proficient or above in math standardized testing in grades 6, 7 and 8 will be more

similar to other high performing districts.

Related State and Local Priorities:

State: Pupil achievement

Local: Priority 4: performance on standardized tests Priority 8: Pupil outcomes in subject areas

A. Annual Actions

Actions and Services: Provide additional sections to assist at-risk students.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Additional Math sections in middle school and high school (Priorities 4 and 8)	\$35,000	\$36,750	\$38,558		
Action/Service Total:	\$35,000	\$36,750	\$38,558		

B. Additional Annual Actions

Actions and Services: Support teachers in using best practices to help all students succeed in mathematics.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Secondary Math Teacher on Special	\$107,038	\$112,160	\$117,440	Grant Funds, Supplemental Funds	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Assignment (Priorities 4 and 8)				(\$57,038 in the first year)	
Action/Service Total:	\$107,038	\$112,160	\$117,440		

Actions and Services:	
Student Group(s):	
Level of Service:	Years:

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:					

Goal:

Survey data on the percentage of students and teachers using technology to access content will increase from 84% of parents stating meets or exceeds standards

Related State and Local Priorities: State: Pupil achievement Local: Priority 2: Implementation of State Standards Priority 8: Pupil outcomes in subject areas

A. Annual Actions

Actions and Services: Survey data on the percentage of students and teachers using technology to access content will increase from 84% of parents stating meets or exceeds standards to 85% in 2015, and from 79% of employees stating meets or exceeds standards to 80% in 2015.	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:					

B. Additional Annual Actions

Actions and Services: TOSAs will provide guidance to help teachers infuse technology into teaching and learning.	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Hiring two Instructional Technologist TOSAs (Priorities 2 and 8)	\$160,000	\$168,000	\$176,400	Grant Funding, Supplemental Funding (\$30,000 in the first year)	
Action/Service Total:	\$160,000	\$168,000	\$176,400		

Goal:

The percentage of Mira Costa students saying that they go beyond memorization build critical thinking skills, create, communicate and collaborate will increase from 40% in 2014.

Related State and Local Priorities: State: Pupil achievement Local: Priority 2: Implementation of State Standards Priority 8: Pupil outcomes in subject areas

A. Annual Actions

B. Additional Annual Actions

Goal:

Survey data on personalized learning will increase from 78% of parents stating that it meets or exceeds standards.

Related State and Local Priorities:
 State: Pupil achievement
 Local: Priority 6: School climate: other local measures including surveys of pupils, parents and teachers on the sense of school connectedness

A. Annual Actions

B. Additional Annual Actions

Goal:

The percentage of teachers who effectively utilize PowerSchool as a tool for student academic success will increase from 57% in 2014.

Related State and Local Priorities:
 State: Parent involvement

A. Annual Actions

Actions and Services: The percentage of teachers who believe that PowerSchool is an effective tool will increase from 57% in 2014 to 70% in 2015. This action relates to many other goals, including helping more students, including targeted students, to (goal 2.1 - successfully complete at least one AP class; Goal 2.2 – enter four year college; goal 2.3 – complete A-G requirements (particularly boys)).

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:					

B. Additional Annual Actions

Actions and Services: The percentage of teachers who effectively utilize PowerSchool as a tool for student academic success will increase from 57% in 2014.

Student Group(s):

Level of Service:

Years: Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Coordinator for Assessment, Research and Professional Development (Priorities 4, 7 and 8)	\$ 0	\$120,000	\$126,000	Grant Funding, Supplemental Funding (\$56,000 in the second year, \$77,000 in the third year), Base Funding	
Action/Service Total:	\$ 0	\$120,000	\$126,000		

Goal:

EL Parents will report that there is more support for students.

EL students will demonstrate higher achievement.

Related State and Local Priorities:

State: Pupil achievement

A. Annual Actions

Actions and Services: Teacher will continue to monitor progress and provide direct assistance to EL students as a regular class period.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Continue 0.2 FTE for EL support at Mira Costa High School (Priorities 3, 4, 7 and 8)	\$21,000	\$21,400	\$21,800	Base Funding	
Action/Service Total:	\$21,000	\$21,400	\$21,800		

B. Additional Annual Actions

Actions and Services: Teacher will monitor progress and provide direct assistance to EL students across the district.	
Student Group(s): English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Add 1.2 FTE for EL Support in Elementary Schools and Middle School (Priorities 3, 4, 7 and 8)	\$104,996	\$111,403	\$116,810	Supplemental Funding (\$104,996 in the first year)	
Action/Service Total:	\$104,996	\$111,403	\$116,810		

Goal:

The District will take steps to help all schools have an attendance rate of 97% or higher.

Related State and Local Priorities:

State: School climate

Local: Priority 5: school attendance rates, chronic absenteeism

A. Annual Actions

B. Additional Annual Actions

Goal:

The District will maintain dropout rate of 1% or better, and work to minimize all dropouts.

The District will maintain or reduce the number of students suspended or expelled.

Related State and Local Priorities:
State: Pupil engagement

A. Annual Actions

B. Additional Annual Actions

Goal:

80% of elementary parents, when surveyed, will report that MBUSD meets or exceeds their expectations for high quality PE instruction.

Related State and Local Priorities:
State: Parent involvement
Local: Priority 2: Implementation of State Standards Priority 8: Pupil outcomes in subject areas

A. Annual Actions

Actions and Services: 80% of elementary parents, when surveyed, will report that MBUSD meets or exceeds their expectations for high quality PE instruction.

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Provide 4.0 FTE for	\$349,985	\$371,344	\$389,367	Grant Funding/Base	Provide consistent high

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Elementary PE Instruction (Priorities 2 and 8)				Funding - General Fund	quality PE at all elementary schools; work with students on the playground to promote fair play, lead the Safe School Ambassadors program to address bullying in the schools
Action/Service Total:	\$349,985	\$371,344	\$389,367		

B. Additional Annual Actions

Goal:

The percentage of Mira Costa students who report that they have been bullied on campus will decrease from 13% in 2014 to 10% in 2015.

Related State and Local Priorities:
 State: School climate
 Local: Priority 6: School climate: other local measures including surveys of pupils, parents and teachers on the sense of safety

A. Annual Actions

B. Additional Annual Actions

Goal:

MBUSD will examine CCSS Testing Data from 2015 to determine strengths and weaknesses.

Related State and Local Priorities:
 State: Implementation of State Standards
 Local: Priority 2: Implementation of State Standards Priority 8: Pupil outcomes in subject areas

A. Annual Actions

Actions and Services: MBUSD will examine CCSS Testing Data from 2015 to determine strengths and weaknesses. When surveyed, over 80% of teachers will that MBUSD professional development on CCSS as satisfactory or above. The percentage of teachers who state "I am implementing Common Core Standards" will increase from 11% in 2014 to over 50% in 2015.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Coordinator for Assessment, Research and Professional Development (Priorities 4, 7 and 8)	\$ 0	\$ 0	\$ 0	Grant Funding/Supplemental Funding/Base Funding - General Fund	Among a variety of other duties, train teachers on the Common Core shifts, implementation of the Common Core, and developing Common Assessments that provide data to guide instruction on Common Core State Standards.
Four mandatory Professional Development Days built into the 2014-15 calendar. (Priority 2)	\$619,116	\$ 0	\$ 0	Common Core Implementation Funds/Base Funding - General Fund	Will address many facets of Common Core implementation
Consultants to provide high quality instruction on implementing the Common Core (Priority 2)	\$120,000	\$ 0	\$ 0	Common Core Implementation Funds - General Fund	Utilizing local and university expertise to support MBUSD teachers.
Funds for schools	\$160,000	\$ 0	\$ 0	Common Core	Each school is developing

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
to implement their own plans for implanting the Common Core State (Priority 2)				Implementation Funds - General Fund	its own plan to utilize CCSS Implementation Funds.
Technology to implement Common Core State Standards (Priorities 2 and 4)	\$100,000	\$0	\$0	Common Core Implementation Funds - General Fund	Will make certain that all students in all schools have the technology to practice and take the CCSS exams.
Instructional Materials to implement Common Core State Standards (Priority 2)	\$100,000	\$0	\$0	Common Core Implementation Funds - General Fund	Will begin the transition to CCSS materials for students
Action/Service Total:	\$1,099,116	\$0	\$0		

B. Additional Annual Actions

Goal:

When surveyed, over 80% of teachers will rate MBUSD professional development on CCSS as satisfactory or above.

Related State and Local Priorities:
 State: Implementation of State Standards
 Local: Priority 2: Implementation of State Standards

A. Annual Actions

B. Additional Annual Actions

Goal:

The percentage of teachers who are implementing Common Core Standards will increase from 11% in 2014 to over 50% in 2015.

Related State and Local Priorities:
State: Implementation of State Standards
Local: Priority 2: Implementation of State Standards

A. Annual Actions

B. Additional Annual Actions

C. Concentration and Supplemental Funds:

In some cases, school-wide or district-wide expenditures are the most effective use of funds, due to the small size of impacted students across MBUSD, and to provide coherent and consistent support for all impacted students in all seven district schools.

TOTAL EXPENDITURES BY FUNDING SOURCE

Funding Source	Year 1	Year 2	Year 3	Total
Base	483,390	475,994	502,880	1,462,264
Other (Fund 21, 40, and Common Core)	13,614,610	5,610,000	610,000	19,834,610
Supplemental	191,135	267,563	307,650	766,348
TOTAL	14,289,135	6,353,557	1,420,530	22,063,222

TOTAL EXPENDITURES BY OBJECT TYPE

Object Type	Year 1	Year 2	Year 3	Total
1000-1999: Certificated Personnel Salaries	1,323,300	886,300	903,000	3,112,600
2000-2999: Classified Personnel Salaries	40,000	95,000	97,375	232,375
3000-3999: Employee Benefits	363,835	372,257	420,155	1,156,247
4000-4999: Books & supplies (non-capital equip.)	440,000			440,000
5000-5999: Services	122,000			122,000

6000-6999: Capital Outlay		12,000,000	5,000,000		17,000,000
TOTAL		14,289,135	6,353,557	1,420,530	22,063,222

TOTAL EXPENDITURES BY OBJECT TYPE AND FUNDING SOURCE

Object Type	Funding Source	Year 1	Year 2	Year 3	Total
1000-1999: Certificated Personnel Salaries	Base	328,005	210,800	200,200	739,005
1000-1999: Certificated Personnel Salaries	Other	864,744	492,106	489,914	1,846,764
1000-1999: Certificated Personnel Salaries	Supplemental	130,551	183,394	212,886	526,831
2000-2999: Classified Personnel Salaries	Base	40,000	95,000	97,375	232,375
3000-3999: Employee Benefits	Base	113,385	170,194	205,305	488,884
3000-3999: Employee Benefits	Other	189,866	117,894	120,086	427,846
3000-3999: Employee Benefits	Supplemental	60,584	84,169	94,764	239,517
4000-4999: Books & supplies (non-capital equipment)	Other	440,000			440,000
5000-5999: Services	Base	2,000			2,000
5000-5999: Services	Other	120,000			120,000
6000-6999: Capital Outlay	Other	12,000,000	5,000,000		17,000,000
TOTAL		14,289,135	6,353,557	1,420,530	22,063,222

D. Proportionality of Services:

The total funding for unduplicated pupils in 2014-15 is \$191,135. The minimum proportionality percentage at

full-implementation calculated in 2014-15 is 0.42%. These funds will be used for targeted populations (unduplicated count students) on a school-wide and District-wide basis.

Services for English Learners will include:

1. All MBUSD classrooms will be taught by a highly qualified teacher.
2. MBUSD will provide additional targeted ELD instruction in grades TK-5 by supplementing the instruction with an additional 1.0 FTE for EL Support and instruction. This additional support will not only provide additional instruction for EL students, but will facilitate improved communication with EL families.
3. MBUSD will provide additional targeted ELD instruction in grades 6-8 by adding 0.2 FTE EL Support to the teaching staff. This additional support will not only provide additional instruction for EL students, but will facilitate improved communication with EL families.
4. MBUSD will provide two Instructional Technologist TOSAs to support teachers in integrating technology into the classroom, with special attention to strategies to support EL students.
5. MBUSD will fund 0.4 FTE math teachers to support EL students and other students not yet proficient in math at the high school and middle school levels.
6. MBUSD will continue to annually test EL students to measure progress as required by CDE.

Services for students who qualify for free and reduced price meals, foster youth, and at-risk students will include:

1. MBUSD will maintain reading and literacy intervention programs and services at each elementary school site; .
2. MBUSD will continue to monitor school attendance rates, absenteeism rates, suspension and expulsion rates, and dropout rates of middle and high school.
3. MBUSD will provide a high quality PE program in elementary school by hiring 4.0 FTE of PE Teachers.
4. MBUSD is adding career-oriented classes including robotics, app design, and fab lab to the Middle School and High School Curriculum.
5. MBUSD will fund at LCHS a portion of a .4 FTE math teachers to support students not yet proficient in math at the high school and middle school levels.
6. MBUSD will fund two additional TOSAs for instructional technology, to help teachers to have all students succeed.
7. MBUD will fund one additional TOSA for secondary mathematics, to help secondary math teachers to have all students succeed.
8. MBUSD will provide four additional days of professional development for all teachers to promote the integration of the Common Core State Standards.

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
A. Annual Actions				
Goal: 1.0: All MBUSD students will learn from properly credentialed teachers in their authorized areas of instruction using standards-aligned materials in facilities that are clean and in good repair.				
Action/Service: 1.0				
VPSS Credentialing Program through LACOE (Priority 1)	\$2,000	\$0	\$0	Base Funding
Action/Service Subtotal:	\$2,000	\$0	\$0	
Goal: 1.1: All MBUSD students will learn from properly credentialed teachers in their authorized areas of instruction using standards-aligned materials in facilities that are clean and in good repair.				
Action/Service: 1.1				
Additional Custodial Support (Priority 1)	\$50,000	\$52,500	\$55,125	Base - General Fund
Maintenance Supervisor (Priority 1)	\$0	\$80,000	\$84,000	Base - General Fund
Action/Service Subtotal:	\$50,000	\$132,500	\$139,125	
Goal: 1.2: All MBUSD students will learn from properly credentialed teachers in their authorized areas of instruction using standards-aligned materials in facilities that are clean and in good repair.				
Action/Service: 1.2				
Complete Phase III of BB Bond Project (Priority 1)	\$12,000,000	\$0	\$0	Fund 21 (Bond Funds)

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Renovate field space on the west end of the Mira Costa High School Campus. (Priority 1)	\$ 0	\$5,000,000	\$ 0	Fund 40, Donations from MBX
Action/Service Subtotal:	\$12,000,000	\$5,000,000	\$ 0	
Goal: 2.0: All MBUSD Students will be highly prepared for college and/or career. (Pupil Outcomes)				
Action/Service: 2.0				
Secondary Counselors and At Risk Counselors (Priorities 4, 7 and 8)	\$280,000	\$280,000	\$280,000	Grant Funding/Base Funding - General Fund
Action/Service Subtotal:	\$280,000	\$280,000	\$280,000	
Goal: 2.1: All MBUSD Students will be highly prepared for college and/or career.				
Goal: 2.2: All MBUSD Students will be highly prepared for college and/or career.				
Action/Service: 2.2				
Add classes in robotics and app design (Priority 4)	\$40,000	\$ 0	\$ 0	Grant funds - General Fund
Add "Fab Lab" class in Middle School (Priority 4)	\$40,000	\$ 0	\$ 0	Grant funds - General Fund
Action/Service Subtotal:	\$80,000	\$ 0	\$ 0	
Goal: 2.3: All MBUSD Students will be highly prepared for college and/or career.				
Action/Service: 2.3				
Additional Math sections	\$35,000	\$36,750	\$38,558	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
in middle school and high school (Priorities 4 and 8)				
Action/Service Subtotal:	\$35,000	\$36,750	\$38,558	
Goal: 2.4: All MBUSD Students will be highly prepared for college and/or career.				
Action/Service: 2.4				
Action/Service Subtotal:				
Goal: 2.5: All MBUSD Students will be highly prepared for college and/or career.				
Goal: 2.6: All MBUSD Students will be highly prepared for college and/or career.				
Goal: 3.0: All MBUSD Parents will be highly connected to the schools				
Action/Service: 3.0				
Action/Service Subtotal:				
Goal: 3.1: All MBUSD Parents will be highly connected to the schools				
Action/Service: 3.0				
Continue 0.2 FTE for EL support at Mira Costa High School (Priorities 3, 4, 7 and 8)	\$21,000	\$21,400	\$21,800	Base Funding
Action/Service Subtotal:	\$21,000	\$21,400	\$21,800	
Goal: 4.0: MBUSD students will thrive in a safe, supportive and healthy environment (Engagement				
Goal: 4.1: MBUSD students will thrive in a safe, supportive and healthy environment (Engagement)				
Goal: 4.2: MBUSD students will thrive in a safe, supportive and healthy environment				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: 4.2				
Provide 4.0 FTE for Elementary PE Instruction (Priorities 2 and 8)	\$349,985	\$371,344	\$389,367	Grant Funding/Base Funding - General Fund
Action/Service Subtotal:	\$349,985	\$371,344	\$389,367	
Goal: 4.3: MBUSD students will thrive in a safe, supportive and healthy environment				
Goal: 5.0: MBUSD Teachers will have the materials and training they need to implement CCSS Standards (Conditions of Learning)				
Action/Service: 5.0				
Coordinator for Assessment, Research and Professional Development (Priorities 4, 7 and 8)	\$0	\$0	\$0	Grant Funding/Supplemental Funding/Base Funding - General Fund
Four mandatory Professional Development Days built into the 2014-15 calendar. (Priority 2)	\$619,116	\$0	\$0	Common Core Implementation Funds/Base Funding - General Fund
Consultants to provide high quality instruction on implementing the Common Core (Priority 2)	\$120,000	\$0	\$0	Common Core Implementation Funds - General Fund
Funds for schools to implement their own plans for implanting the	\$160,000	\$0	\$0	Common Core Implementation Funds - General Fund

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Common Core State (Priority 2)				
Technology to implement Common Core State Standards (Priorities 2 and 4)	\$100,000	\$0	\$0	Common Core Implementation Funds - General Fund
Instructional Materials to implement Common Core State Standards (Priority 2)	\$100,000	\$0	\$0	Common Core Implementation Funds - General Fund
Action/Service Subtotal:	\$1,099,116	\$0	\$0	
Goal: 5.1: MBUSD Teachers will have the materials and training they need to implement CCSS Standards				
Goal: 5.2: MBUSD Teachers will have the materials and training they need to implement CCSS Standards				
B. Additional Annual Actions				
Goal: 1.0: All MBUSD students will learn from properly credentialed teachers in their authorized areas of instruction using standards-aligned materials in facilities that are clean and in good repair.				
Goal: 1.1: All MBUSD students will learn from properly credentialed teachers in their authorized areas of instruction using standards-aligned materials in facilities that are clean and in good repair.				
Goal: 1.2: All MBUSD students will learn from properly credentialed teachers in their authorized areas of instruction using standards-aligned materials in facilities that are clean and in good repair.				
Goal: 2.0: All MBUSD Students will be highly prepared for college and/or career. (Pupil Outcomes)				
Goal: 2.1: All MBUSD Students will be highly prepared for college and/or career.				
Goal: 2.2: All MBUSD Students will be highly prepared for college and/or career.				
Goal: 2.3: All MBUSD Students will be highly prepared for college and/or career.				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: 2.3				
Secondary Math Teacher on Special Assignment (Priorities 4 and 8)	\$107,038	\$112,160	\$117,440	Grant Funds, Supplemental Funds (\$57,038 in the first year)
Action/Service Subtotal:	\$107,038	\$112,160	\$117,440	
Action/Service:				
Action/Service Subtotal:				
Goal: 2.4: All MBUSD Students will be highly prepared for college and/or career.				
Action/Service: 2.4				
Hiring two Instructional Technologist TOSAs (Priorities 2 and 8)	\$160,000	\$168,000	\$176,400	Grant Funding, Supplemental Funding (\$30,000 in the first year)
Action/Service Subtotal:	\$160,000	\$168,000	\$176,400	
Goal: 2.5: All MBUSD Students will be highly prepared for college and/or career.				
Goal: 2.6: All MBUSD Students will be highly prepared for college and/or career.				
Goal: 3.0: All MBUSD Parents will be highly connected to the schools				
Action/Service: 3.0				
Coordinator for Assessment, Research and Professional Development (Priorities 4, 7 and 8)	\$0	\$120,000	\$126,000	Grant Funding, Supplemental Funding (\$56,000 in the second year, \$77,000 in the third year), Base Funding
Action/Service Subtotal:	\$0	\$120,000	\$126,000	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Goal: 3.1: All MBUSD Parents will be highly connected to the schools				
Action/Service: 3.1				
Add 1.2 FTE for EL Support in Elementary Schools and Middle School (Priorities 3, 4, 7 and 8)	\$104,996	\$111,403	\$116,810	Supplemental Funding (\$104,996 in the first year)
Action/Service Subtotal:	\$104,996	\$111,403	\$116,810	
Goal: 4.0: MBUSD students will thrive in a safe, supportive and healthy environment (Engagement				
Goal: 4.1: MBUSD students will thrive in a safe, supportive and healthy environment (Engagement)				
Goal: 4.2: MBUSD students will thrive in a safe, supportive and healthy environment				
Goal: 4.3: MBUSD students will thrive in a safe, supportive and healthy environment				
Goal: 5.0: MBUSD Teachers will have the materials and training they need to implement CCSS Standards (Conditions of Learning)				
Goal: 5.1: MBUSD Teachers will have the materials and training they need to implement CCSS Standards				
Goal: 5.2: MBUSD Teachers will have the materials and training they need to implement CCSS Standards				