

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 |
|---------------------------------|---|---|

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

| | | |
|--|---|------------------------------------|
| 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) | Applicable Student Subgroup(s): Pupils with disabilities | School(s) Affected: High School |
|--|---|------------------------------------|

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 clenliness of campuses.

| | | |
|---|--|---|
| Related State and Local Priorities: State: Basic Local: Priority 1: School facilities are maintained in good repair pursuant to Education Code section 17002(d) | Applicable Student Subgroup(s): All | School(s) Affected: Elementary; Middle |
|---|--|---|

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.

| | | |
|---|--|------------------------------------|
| Related State and Local Priorities: State: Basic Local: Priority 1: School facilities are maintained in good repair pursuant to Education Code section 17002(d) | Applicable Student Subgroup(s): All | School(s) Affected: High School |
|---|--|------------------------------------|

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.

| | | |
|---|---|------------------------------------|
| 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 | Applicable Student Subgroup(s): All; Socioeconomically disadvantaged; English learners | School(s) Affected: High School |
|---|---|------------------------------------|

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.

| | | |
|--|--|------------------------------------|
| Related State and Local Priorities: State: Pupil achievement Local: Priority 4: share of pupils that are college and career ready, | Applicable Student Subgroup(s): All; Socioeconomically disadvantaged; English learners; Pupils with disabilities | School(s) Affected: High School |
|--|--|------------------------------------|

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.

| | | |
|---|--|--|
| Related State and Local Priorities: State: Pupil achievement | Applicable Student Subgroup(s): All; Socioeconomically disadvantaged; | School(s) Affected: Middle; High School |
|---|--|--|

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 English learners; Pupils with disabilities; Foster youth

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

| | | |
|---|---|-------------------------------|
| Related State and Local Priorities: State: Pupil achievement Local: Priority 4: performance on standardized tests Priority 8: Pupil outcomes in subject areas | Applicable Student Subgroup(s): Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth | School(s) Affected: Middle |
|---|---|-------------------------------|

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 |
|---|--|----------------------------|

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 |
|---|--|------------------------------------|

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 |
|--|--|------------------------------------|

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 |
|--|--|----------------------------|

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 |
|---|---|----------------------------|

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: |
|-------------------------------------|---------------------------------|---------------------|

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 |
|--|--|--|

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.

| | | |
|--|--|-----------------------------------|
| Related State and Local Priorities: State: Parent involvement Local: Priority 2: Implementation of State Standards Priority 8: Pupil outcomes in subject areas | Applicable Student Subgroup(s): All | School(s) Affected: Elementary |
|--|--|-----------------------------------|

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

| | | |
|--|--|------------------------------------|
| 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 | Applicable Student Subgroup(s): All | School(s) Affected: High School |
|--|--|------------------------------------|

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

| | | |
|---|--|----------------------------|
| Related State and Local Priorities: State: Implementation of State Standards | Applicable Student Subgroup(s): All; Socioeconomically disadvantaged; English learners; Pupils with | School(s) Affected: All |
|---|--|----------------------------|

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: |
|---|---------------------------------|---------------------|

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 |
|---|--|----------------------------|

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 |

| 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

| |
|---|
| 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: Complete the renovations of Mira Costa High School, as funded by the BB Bond Measure of 2008 and local priorities. |
|--|

| 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.

| |
|--|
| <p>Related State and Local Priorities:</p> <p>State: Pupil achievement</p> <p>Local: Priority 2: Implementation of State Standards Priority 8: Pupil outcomes in subject areas</p> |
|--|

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-WideYears: 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.

| |
|---|
| <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> |
|---|

A. Annual Actions

B. Additional Annual Actions

Goal:

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

| |
|--|
| <p>Related State and Local Priorities: State: Implementation of State Standards Local: Priority 2: Implementation of State Standards Priority 8: Pupil outcomes in subject areas</p> |
|--|

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.

| |
|--|
| <p>Related State and Local Priorities: State: Implementation of State Standards Local: Priority 2: Implementation of State Standards</p> |
|--|

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 | 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 and Funding Sources

| 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 | | | | |