Local Control and Accountability Plan

Manhattan Beach Unified

Manhattan Beach
Unified School District

July 1, 2015 - June 30, 2018

edit in progress

§ 15497. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Manhattan Beach Unified   **Contact (Name, Title, Email, Phone Number):**   Michael Matthews Superintendent mmatthews@mbusd.org (310) 318-7345 5900   **LCAP Year:** 2015

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies? (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *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; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies,; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
Meaningful engagement of parents, pupils, and other stakeholders was critical to the development of the MBUSD LCAP. Parents, teachers, community members, students, local bargaining units, English Learner parents, and other key stakeholders all had input into the process. The list below represents different opportunities for input from all of these stakeholders. A variety of data was presented at meetings and online in reference to the LCAP priorities. Parents, teachers and students had the opportunity to comment through surveys, including written comments. • The District surveyed all employees, parents and high school students regarding the key areas of the LCAP, and used that survey data in a variety of presentations. • The Superintendent presented LCAP information to the Board in five separate meetings, January 21, April 1, May 6, May 20 and June 3. • The Superintendent led an LCAP Steering Committee, with members representing students, the classified bargaining group, the certificated bargaining group, and the EL teacher representatives. This committee met four times. • The Superintendent presented LCAP information to the District Teaching and Learning Committee (TLC), comprised of K-12 teacher leaders. • The Superintendent made a presentation to the District PTA Council. • The Board held a Budget Board Workshop on April 1. • The Superintendent updated the LCAP Section on the MBUSD	• In reading all comments, there were many parent concerns about secondary math, concerns about too much homework, concern about students who are not AP students, and the amount of feedback on writing in secondary schools. • EL Parents requested homework assistance after school. • The LCAP Steering Committee urged a reduction in the total number of goals.

Website.
• 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 1, 2015.
• The high school principal surveyed all high school students regarding LCAP and local priorities.
• The Superintendent shared the Draft LCAP with a parent committee, including EL parents, on June 11, 2015.
• The Board held a public hearing on the LCAP at its June 15, 2015 meeting
• The Board adopted the LCAP at its June 16, 2015 meeting.

Annual Update:	**Annual Update:**
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, parents and high school students regarding the key areas of the LCAP, and used that survey data in a variety of presentations. • The Superintendent presented LCAP information to the Board in two separate meetings: May 6 and May 20, including an April Update and a May Update listing progress toward the LCAP Goals. • The Superintendent led an LCAP Steering Committee, wiath members representing students, the classified bargaining group, the certificated bargaining group, and the EL teacher representatives. This committee met four times. • The Superintendent presented LCAP information to the District Teaching and Learning Committee (TLC), comprised of K-12 teacher leaders. • The Superintendent made a presentation to the District PTA Council. • The Board held a Budget Board Workshop on April 1. • The Superintendent updated the LCAP Section on the MBUSD Website. • The Superintendent invited all parents of EL students to a DELAC meeting to discuss the LCAP and solicit input. EL Parents attended a meeting on May 1, 2015. • The high school principal surveyed all high school students regarding LCAP and local priorities.. • The Superintendent shared the Draft LCAP with a parent committee, including EL parents, on June 11, 2015. • The Board held a public hearing on the LCAP at its June 15, 2015 meeting • The Board adopted the LCAP at its June 16, 2015 meeting.	• In reading all comments, there were many parent concerns about secondary math, concerns about too much homework, concern about students who are not AP students, and the amount of feedback on writing in secondary schools. • EL Parents requested homework assistance after school. • It was recommended to use California Healthy Kids Survey for data towards achieving LCAP Goals.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these

actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1)   What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2)   What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3)   What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4)   What are the LEA's goal(s) to address any locally-identified priorities?
5)   How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6)   What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7)   What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8)   What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9)   What information was considered/reviewed for individual schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	Improving student achievement through the implementation of research-based teaching and learning strategies.	Related State and/or Local Priorities: 1 _X_ 2 _X_ 3 _X_ 4 _X_ 5 _X_ 6 _X_ 7__ 8__ COE Only: 9__ 10__ Local: _____
Identified Need:	• The Board's goal is to have eventually have every student who goes directly to four year college successfully take at least one Advanced Placement class. The percentage of MCHS seniors who have successfully completed at least one Advanced Placement class during high school is currently 57%. • The District will analyze 2015 CCSS data to determine strengths and areas of growth, and compare it to similar districts, particularly in mathematics in grades 6, 7 and 8. This is based on data discussed in the 2014-15 LCAP, showing a drop in math scores after grade five, relative to other high performing districts. • Technology should be an essential tool in high quality instruction. Survey data from parents on the percentage of students using technology to access content is currently 80% stating it is "good" or "excellent." • Survey data from 2014 (students) and 2015 (parents) shows that we need more of our learning to go beyond memorization. The percentage of Mira Costa students and MBUSD parents who say they go beyond memorization to build skills in critical thinking, creativity, communication and collaboration will increase to 55%. • Survey data from this year's parents survey resulted in just 58% of parents stating that their children received personalized learning resulting in differentiated instruction. • According to data from National Clearinghouse and Naviance, 62% of Mira Costa High School students from the class of 2013 who enter four-year college within one year after high school graduation. • In 2014, just 11% of MBUSD teachers reported that they were implementing Common Core State Standards. The percentage of teachers implementing Common Core Standards in 2015 increased to 69%, but needs to go to 100%.	

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	• The percentage of MCHS seniors who have successfully completed at least one Advanced Placement class during high school will increase from 57% to 59% • The District will analyze 2015 CCSS data to determine strengths and areas of growth, and compare it to similar districts, particularly in mathematics in grades 6, 7 and 8. Students who are proficient in math in grades 6, 7 and 8 will increase by at least 1% in 2015. • Survey data on the percentage of students using technology to access content will increase from 80% of parents stating it is "good" or "excellent" to 82%. • The percentage of Mira Costa students and MBUSD parents who say they go beyond memorization to build skills in critical thinking, creativity, communication and collaboration will increase to 55%. • Survey data on personalized learning resulting in differentiated instruction will increase from 58% to 62% • The percentage of Mira Costa students who enter four-year college within one year after high school graduation will increase from 62% to 63% • The percentage of teachers who are implementing Common Core Standards will increase from 69% in 2015 to over 80% in 2016.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain additional Math Sections in middle school and high school programs.	School-Wide; Manhattan Beach Middle School and Mira Costa High School	_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_ Other Subgroups: Students not meeting CCSS Standards	$36,750.00 in Certificated Salaries, funded by LCFF Base funding $5,500 in Employee Benefits, funded by LCFF Base funding
Continue work with Center X as a professional development support for secondary mathematics. Add support from Center X as a professional development support for elementary math instruction.	LEA-Wide	_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth	$168,000 Services & Other Operating Expense, funded by Grant funding

			($100,000) and Supplemental funding ($68,000).
Maintaining two (2) Teachers on Special Assignment serving as Instructional Technologists assisting teachers in the implementation of technology in the classroom.	LEA-Wide	_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$175,862 in Certificated Salaries, funded by Grant funding ($101,665) and Supplemental funding ($74,197) $49,015 in Employee Benefits, Grant funding ($32,984) and Supplemental funding ($16,031)
Add a Director of Assessment, Research and Professional Development.	LEA-Wide	_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$111,000 in Certificated Salary, funded by Grant funding ($68,900) and Supplemental funding ($42,100) $34,000 in Employee Benefits, funded by Grant funding ($21,100) and Supplemental funding ($12,900)
Purchase textbooks for Common Core State Standards in Mathematics for students in grades K-12.	LEA-Wide	_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$500,000 in Books and Supplies, funded by LCFF funding.

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	• The percentage of MCHS seniors who have successfully completed at least one Advanced Placement class during high school will increase to 62% • The District will analyze 2015 CCSS data to determine strengths and areas of growth, and compare it to similar districts, particularly in mathematics in grades 6, 7 and 8. • Survey data on the percentage of students using technology to access content will increase to 84% of parents stating it is "good" or "excellent." • The percentage of Mira Costa students and MBUSD parents who say they go beyond memorization to build skills in critical thinking, creativity, communication and collaboration will increase to 55%. • Survey data on personalized learning resulting in differentiated instruction will increase to 65%. • The percentage of Mira Costa students who enter four-year college within one year after high school graduation will increase to 64%. • The percentage of teachers who are implementing Common Core Standards will increase to 90%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain additional Math Sections in middle school and high school programs.	LEA-Wide	_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$36,750 in Certificated Salaries, funded by LCFF Base funding. $5,500 in Employee Benefits, funded

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
			by LCFF Base funding.
Continue work with Center X as a professional development support for secondary mathematics. Add support from Center X as a professional development support for elementary math instruction.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$168,000 Services & Other Operating Expense, funded by Grant funding ($100,000) and Supplemental funding ($68,000).
Maintaining two (2) Teachers on Special Assignment serving as Instructional Technologists assisting teachers in the implementation of technology in the classroom.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$175,862 in Certificated Salaries, funded by Grant funding ($101,665) and Supplemental funding ($74,197) $49,015 in Employee Benefits, Grant funding ($32,984) and Supplemental funding ($16,031)
Maintain a Director of Assessment, Research and Professional Development.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$111,000 in Certificated Salary, funded by Grant funding ($68,900) and Supplemental funding ($42,100) $34,000 in Employee Benefits, funded by Grant funding ($21,100) and Supplemental funding ($12,900)
Purchase textbooks for Common Core State Standards in Science and Next Generation Science Standards for students in grades K-12.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$500,000 in Books and Supplies, funded by LCFF funding.

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	• The percentage of MCHS seniors who have successfully completed at least one Advanced Placement class during high school will increase to 65% • The District will analyze 2015 CCSS data to determine strengths and areas of growth, and compare it to similar districts, particularly in mathematics in grades 6, 7 and 8. • Survey data on the percentage of students using technology to access content will increase to 85% of parents stating it is "good" or "excellent." • The percentage of Mira Costa students and MBUSD parents who say they go beyond memorization to build skills in critical thinking, creativity, communication and collaboration will increase to 60%. • Survey data on personalized learning resulting in differentiated instruction will increase to 70%. • The percentage of Mira Costa students who enter four-year college within one year after high school graduation will increase to 65%. • The percentage of teachers who are implementing Common Core Standards will increase to 100%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain additional Math Sections in middle	LEA-Wide	_X_ All	$36,750 in

school and high school programs.		-- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Certificated Salaries, funded by LCFF Base funding. $5,500 in Employee Benefits, funded by LCFF Base funding.
Maintaining two (2) Teachers on Special Assignment serving as Instructional Technologists assisting teachers in the implementation of technology in the classroom.	LEA-Wide	_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$175,862 in Certificated Salaries, funded by Grant funding ($101,665) and Supplemental funding ($74,197) $49,015 in Employee Benefits, Grant funding ($32,984) and Supplemental funding ($16,031)
Maintain a Director of Assessment, Research and Professional Development.	LEA-Wide	_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$111,000 in Certificated Salary, funded by Grant funding ($68,900) and Supplemental funding ($42,100) $34,000 in Employee Benefits, funded by Grant funding ($21,100) and Supplemental funding ($12,900)
Purchase Science textbooks for California State Standards in Social Science for students in grades K-12.	LEA-Wide	_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$500,000 in Books and Supplies, funded by LCFF funding.

GOAL:	Improve student achievement by targeting students not meeting standards.	Related State and/or Local Priorities: 1 _X_ 2 _X_ 3 _X_ 4 _X_ 5 _X_ 6 _X_ 7 _X_ 8 _X_ COE Only: 9 __ 10 __ Local: _____

Identified Need:	• MBUSD will examine CCSS Testing Data from 2015 to determine strengths and weaknesses and identify students not meeting standards. • In meeting with EL Parents, one of the clear requests was for more support for EL students at the high school and after school in all schools. • The EL data in MBUSD is far better than in 2014, but we now know that AMAO 1 achievement needs improvement. AMAO 2 data is very good, but we need to assess AMAO 3 data to determine next steps. • There is a shortage of assessment data. Staff will develop and utilize common assessments to determine student achievement, and adjust instruction based on data. • There is a shortage of assessment data. Staff will utilize SBAC Interim Block Assessment Data to determine which students need additional assistance in meeting standards.

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	• MBUSD will examine CCSS Testing Data from 2015 to determine strengths and weaknesses and identify students not meeting standards. • EL Parents will report that there is more support for students. • EL students will demonstrate higher achievement as measured by AMAO 1, 2 and 3 levels using CELDT Data. • Staff will develop and utilize common assessments to determine student achievement, and adjust instruction based on data. • Staff will utilize SBAC Interim Block Assessment Data to determine which students need additional assistance in meeting standards.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue 0.2 FTE of support of EL students at Mira Costa High School. Add a 0.2 FTE for a college preparatory English course at Mira Costa High School for EL students.	School-Wide; Mira Costa High School	__All -- OR: __Low Income pupils _X_ English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$34,033 in Certificated Salaries expense, funded by Supplemental funding. $5,105 in Employee Benefits expenses, funded by Supplemental funding.
Add weekly after school tutorial services for EL and Low Income students at all schools.	LEA-Wide	__All -- OR: _X_ Low Income pupils _X_ English Learners __Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: _____	$19,786 in Certificated Salaries expense, funded by Supplemental funding. $3,492 in Employee Benefits expenses, funded by Supplemental funding.
Continue Funding 1.0 FTE of an EL Teacher on Special Assignment.	LEA-Wide	__All -- OR: __Low Income pupils _X_ English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$90,544 in Certificated Salaries, funded by Supplemental funding. $21,768 in Employee Benefits, funded by Supplemental funding.

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	• MBUSD will examine CCSS Testing Data from 2016 to determine strengths and weaknesses and identify students not meeting standards. • EL Parents will report that there is more support for students. • EL students will demonstrate an increase in English proficiency as measured by AMAO 1 and 2 using CELDT Data. • EL students will demonstrate an increase in English proficiency as measured by AMAO 3 using SBAC data. • Staff will develop and utilize common assessments to determine student achievement, and adjust instruction based on data. • Staff will utilize SBAC Interim Block Assessment Data to determine which students need additional assistance in meeting standards.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue 0.2 FTE of support of EL students at Mira Costa High School. Add a 0.2 FTE for a college preparatory English course at Mira Costa High School for EL students.	School-Wide	__All --- OR: __Low Income pupils _X_ English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$34,033 in Certificated Salaries expense, funded by Supplemental funding. $5,105 in Employee Benefits expenses, funded by Supplemental funding.
Continue weekly after school tutorial services for EL and Low Income students at all schools.	School-Wide	__All --- OR: _X_ Low Income pupils _X_ English Learners __Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: _____	$20,766.50 in Certificated Salaries expense, funded by Supplemental funding. $3,478.39 in Employee Benefits expenses, funded by Supplemental funding.
Continue Funding 1.0 FTE of an EL Teacher on Special Assignment.	LEA-Wide	__All --- OR: __Low Income pupils _X_ English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$91,721.07 in Certificated Salaries, funded by Supplemental funding. $23,363.28 in Employee Benefits, funded by Supplemental funding.

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	• MBUSD will examine CCSS Testing Data from 2017 to determine strengths and weaknesses and identify students not meeting standards. • EL Parents will report that there is more support for students. • EL students will demonstrate an increase in English proficiency as measured by AMAO 1 and 2 using CELDT Data. • EL students will demonstrate an increase in English proficiency as measured by AMAO 3 using SBAC data. • Staff will develop and utilize common assessments to determine student achievement, and adjust instruction based on data. • Staff will utilize SBAC Interim Block Assessment Data to determine which students need additional assistance in meeting standards.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue 0.2 FTE of support of EL students at Mira Costa High School and 0.2 FTE for a	School-Wide; Mira Costa High School	__All ---	$34,033 in Certificated

college preparatory English course at Mira Costa High School for EL students.		OR: __Low Income pupils _X_ English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Salaries expense, funded by Supplemental funding. $5,105 in Employee Benefits expenses, funded by Supplemental funding.
Continue weekly after school tutorial services for EL and Low Income students at all schools.	School-Wide	__All -- OR: _X_ Low Income pupils _X_ English Learners __Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: _____	$21,036.46 in Certificated Salaries expense, funded by Supplemental funding. $646.98 in Employee Benefits expenses, funded by Supplemental funding.
Continue Funding 1.0 FTE of an EL Teacher on Special Assignment.	LEA-Wide	__All -- OR: __Low Income pupils _X_ English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$92,913.45 in Certificated Salaries, funded by Supplemental funding. $17,281.90 in Employee Benefits, funded by Supplemental funding.

<table>
<tr><td rowspan="2">GOAL:</td><td>Maximize safety and school connectedness for all students and employees.</td><td>Related State and/or Local Priorities:
1 X 2 X 3 X 4 X 5 X 6 X 7 X
8 X
COE Only: 9__ 10__
Local: _____</td></tr>
</table>

Identified Need:	• Facilities and grounds will be maintained in good to excellent condition. While many groups reported that facilities were adequate, our classified employees, the ones most familiar with our facilities, voiced the greatest concern in survey data. • According to data in the California Healthy Kids Survey, our 7th and 9th grade students in particular experience some form of bullying. 15% of students reported being bullied in some way at least two times. • 58% of parents reported that personalized learning based on students being known by the teachers is "good" or "excellent." • The LCAP Steering Committee urged the District to continue working on frequent and meaningful communications with employees and parents.

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	• Facilities and grounds will be maintained in good to excellent condition. • The percentage of 7th and 9th grade students who report that they have been bullied on campus will decrease by 1% using California Healthy Kids Survey Data. • Through professional development focusing on personalized learning, parent survey data on personalized learning based on students being known by the teachers will increase from 58% of parents reporting that it is "good" or "excellent." • Communication to employees and families will remain a top priority. • Promote anti-bullying of students in grades 7-10 by working with counselors and teachers to address best practices and promoting an anonymous anti-bullying reporting system.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Complete the close out of Measure BB Facilities Improvements at Mira Costa High School.	School-Wide; Mira Costa High School	_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$2,000,000 in Capital Expenses, funded by Bond funding.
Renovate Field Space at Mira Costa High School.	School-Wide; Mira Costa High School.	_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$5,000,000 in Capital Expenses, funded by Fund 40 and Grant funding.
Examine Anti-Bullying Reporting Systems for Secondary Students.	School-Wide; Manhattan Beach Middle School and Mira Costa High School.	_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
The District will provide professional development practices that help teachers to personalize learning for students.	LEA-Wide	_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Addressed in Goal #5.

LCAP Year 2: 2016-17

• Facilities and grounds will be maintained in good to excellent condition.

Expected Annual Measurable Outcomes:	• The percentage of 7th and 9th grade students who report that they have been bullied on campus will decrease by 1% using California Healthy Kids Survey Data. • Through professional development focusing on personalized learning, parent survey data on personalized learning based on students being known by the teachers will increase from 58% of parents reporting that it is "good" or "excellent" in 2015 to 62%. • Communication to employees and families will remain a top priority. • Promote anti-bullying of students in grades 7-10 by working with counselors and teachers to address best practices and promoting an anonymous anti-bullying reporting system.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will provide professional development practices that help teachers to personalize learning for students.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Expenses addressed in goal #5.
The District will implement practices or a program that will reduce bullying in grades 7-0.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	

LCAP Year 3: 2017-18		

Expected Annual Measurable Outcomes:	• Facilities and grounds will be maintained in good to excellent condition. • 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. • Through professional development focusing on personalized learning, parent survey data on personalized learning based on students being known by the teachers will increase from 58% of parents reporting that it is "good" or "excellent." • Communication to employees and families will remain a top priority. • Promote anti-bullying of students in grades 7-10 by working with counselors and teachers to address best practices and promoting an anonymous anti-bullying reporting system.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will provide professional development practices that help teachers to personalize learning for students.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Expenses addressed in Goal #5.
The District will implement practices or a program that will reduce bullying in grades 7-0.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	

GOAL:	MBUSD will improve student achievement through high quality professional development for employees.	Related State and/or Local Priorities: 1 _X_ 2 _X_ 3 _X_ 4 _X_ 5 _X_ 6 _X_ 7 _X_ 8 _X_ COE Only: 9 __ 10 __ Local: _____

Identified Need:	• 69% of teachers reported that they are implementing Common Core Standards in 2015. • In a Beach Cities Health District survey of the community, dealing with stress is listed the most acute need in the community. • There are few formative assessment tools being used by teachers in working with measuring how students are achieving Common Core standards. • Elementary and middle school language arts teachers have requested additional training in Readers' Workshop and Writers Workshop. • Elementary math teachers requested additional training in Cognitively Guided Instruction. • Middle School Parents, on our 2014 and 2015 Parent Survey and in Math Parent Meetings in 2015, have expressed desires for improved mathematics instruction.

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	• The percentage of teachers who are implementing Common Core Standards will increase from 69% in 2015 to over 80% in 2016. • All elementary teachers will receive training in the MindUp curriculum, and will successfully implement it into the classroom. Over 80% of teachers will report that the training was high quality and helpful. • Teachers will receive training in the area of formative assessment and data-driven instruction through the development of common assessments and the use of Interim Block SBAC assessment. Over 80% of teachers will report that the training was high quality and helpful. • Elementary and middle school language arts teachers will receive additional training in Reading Workshop. Over 80% of teachers will report that the training was high quality and helpful. • Elementary and middle school language arts teachers will receive additional training in Writing Workshop. Over 80% of teachers will report that the training was high quality and helpful. • Elementary teachers will receive training in Cognitively Guided Instruction in mathematics. Over 80% of teachers will report that the training was high quality and helpful.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide two days of professional development for all K-5 teachers and Middle School ELA teachers in Reading Workshop. Provide two of professional development for all K-5 teachers in mathematics. Provide secondary teachers with one day of professional development in CCSS implementation. Provide lesson study opportunities for all teachers. Provide opportunities for teachers for additional during the day or after school professional development. Provide teacher leadership training.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$461,282 Certificated Salaries expenses, funded by LCFF funding ($398,625) and Title II funding ($62,657). $79,590 in Employee Benefits expenses, funded by LCFF funding ($70,346) and Title II funding ($9,234). $66,000 in Services expenses, funded by Grant funding. $113 in Books and Supplies expenses, funded by Title II funding.

LCAP Year 2: 2016-17

• The percentage of teachers who are implementing Common Core Standards will increase from 69% in

Expected Annual Measurable Outcomes:	2015 to over 90% in 2017. • All elementary teachers will receive training in the MindUp curriculum, and will successfully implement it into the classroom. Over 80% of teachers will report that the training was high quality and helpful. • Teachers will receive training in the area of formative assessment and data-driven instruction through the development of common assessments and the use of Interim Block SBAC assessment. Over 80% of teachers will report that the training was high quality and helpful. • Elementary and middle school language arts teachers will receive additional training in Reading Workshop. Over 80% of teachers will report that the training was high quality and helpful. • Elementary and middle school language arts teachers will receive additional training in Writing Workshop. Over 80% of teachers will report that the training was high quality and helpful. • Elementary teachers will receive training in Cognitively Guided Instruction in mathematics. Over 80% of teachers will report that the training was high quality and helpful.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide two days of professional development for all K-5 teachers and Middle School ELA teachers in Reading Workshop. Provide two of professional development for all K-5 teachers in mathematics. Provide secondary teachers with one day of professional development in CCSS implementation. Provide lesson study opportunities for all teachers. Provide opportunities for teachers for additional during the day or after school professional development. Provide teacher leadership training.	LEA-Wide	_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$200,934.36 Certificated Salaries expenses, funded by LCFF funding ($138,277.36) and Title II funding ($62,657). $39,590 in Employee Benefits expenses, funded by LCFF funding ($30,000) and Title II funding ($9,590). $66,000 in Services expenses, funded by Grant funding. $113 in Books and Supplies expenses, funded by Title II funding.

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	• The percentage of teachers who are implementing Common Core Standards will increase from 69% in 2015 to over 80% in 2016. • All elementary teachers will receive training in the MindUp curriculum, and will successfully implement it into the classroom. Over 80% of teachers will report that the training was high quality and helpful. • Teachers will receive training in the area of formative assessment and data-driven instruction through the development of common assessments and the use of Interim Block SBAC assessment. Over 80% of teachers will report that the training was high quality and helpful. • Elementary and middle school language arts teachers will receive additional training in Reading Workshop. Over 80% of teachers will report that the training was high quality and helpful. • Elementary and middle school language arts teachers will receive additional training in Writing Workshop. Over 80% of teachers will report that the training was high quality and helpful. • Elementary teachers will receive training in Cognitively Guided Instruction in mathematics. Over 80% of teachers will report that the training was high quality and helpful.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide two days of professional development for all K-5 teachers and Middle School ELA teachers in Reading Workshop. Provide two of professional development for all K-5 teachers in mathematics. Provide secondary teachers with one day of	LEA-Wide	_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	$240,796.41 Certificated Salaries expenses, funded by LCFF funding ($178,139.41)

professional development in CCSS implementation. Provide lesson study opportunities for all teachers. Provide opportunities for teachers for additional during the day or after school professional development. Provide teacher leadership training.	__Other Subgroups: _____	and Title II funding ($62,657). $45,149.33 in Employee Benefits expenses, funded by LCFF funding ($35,915.33) and Title II funding ($9,234). $66,000 in Services expenses, funded by Grant funding. $113 in Books and Supplies expenses, funded by Title II funding.

GOAL:	MBUSD will address the needs of the "whole child" through excellence and accessibility in physical education, the arts, and career technical education.	Related State and/or Local Priorities: 1 _X_ 2 _X_ 3 _X_ 4 _X_ 5 _X_ 6 _X_ 7 _X_ 8 _X_ COE Only: 9__ 10__ Local: _____
Identified Need:	In the Mira Costa Student Survey in 2015, students expressed strong concerns about stress caused by homework and a lack of sleep. In the LCAP Parent Survey, parents expressed the same frustration, particularly in the parent comment section. In the LCAP Parent Survey, 83% of parents reported the new elementary PE program as "good" or "excellent."	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	• The District will maintain or improve the number of students enrolled in career technical education classes at the high school level. • The District will address the socio-emotional needs of students by implementing the MindUP curriculum in grades K-5. • The District will examine other socio-emotional programs for grades 6-12. • The District will examine best practices in homework that meet the needs of learning and student heath. • The District will expand the elementary PE program to address the needs of some schools with large classes.	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement the Mind Up Curriculum in grades K-5. Provide support and training for all teachers implementing the program. The District will also review programs for socio-emotional health for students in grades 6-12.	LEA-Wide; Grades K-5	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$20,000 in Certificated Salaries expense, funded by Grant funding. $3,000 in Employee Benefits expense, funded by Grant funding. $17,000 in Services expenses, funded by Grant funding.
Continue funding for elementary PE, with 0.4 FTE addition for two largest elementary schools.	LEA-Wide; All elementary schools receive continued funding. Grand View Elementary and Pacific Elementary receive an additional 0.2 FTE each.	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$317,845 in Certificated Salaries, funded by Grant funding ($155,000) and LCFF funding ($162,845). $91,167 in Employee Benefits, funded by Grant funding ($45,000) and LCFF funding ($46,167).
Renew JPA with SoCalROC to allow MBUSD students to attend CTE classes in the 2015-16 school year. Hire additional SoCalROC personnel to teach CTE courses at Mira Costa High School.	School-Wide; Mira Costa High School	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$388,608 in Services expenses, from LCFF funding.

LCAP Year 2: 2016-17		
Expected Annual Measurable Outcomes:	• The District will maintain or improve the number of students enrolled in career technical education classes at the high school level. • The District will study the financial viability of SoCalROC, and examine options to address student CTE needs. • The District will address the socio-emotional needs of students by maintaining the MindUP curriculum in	

grades K-5, and implementing a new mindfulness program in grades 6-12.
- The District will examine best practices in homework that meet the needs of learning and student heath.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will train new K-5 teachers in the Mind Up program and train impacted 6-12 teachers in a new mindfulness socio-emotional health program for students.	LEA-Wide	_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$20,000 in Certificated Salaries expense, funded by Grant funding. $3,000 in Employee Benefits expense, funded by Grant funding. $17,000 in Services expenses, funded by Grant funding.
Continue funding for 4.4 FTE in elementary PE teachers.	LEA-Wide	_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$317,845 in Certificated Salaries, funded by Grant funding ($155,000) and LCFF funding ($162,845). $91,167 in Employee Benefits, funded by Grant funding ($45,000) and LCFF funding ($46,167).

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	• The District will maintain or improve the number of students enrolled in career technical education classes at the high school level. • The District will address the socio-emotional needs of students by maintaining the MindUP curriculum in grades K-5, and maintaining a new mindfulness program in grades 6-12. • The District will examine best practices in homework that meet the needs of learning and student heath. • The District will study the financial viability of SoCalROC, and examine options to address student CTE needs.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue funding for 4.4 FTE in elementary physical education.	LEA-Wide; Grades K-5.	_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$326,162.69 in Certificated Salaries, funded by Grant funding ($155,000) and LCFF funding ($223,800.44). $106,155.50 in Employee Benefits, funded by Grant funding ($45,000) and LCFF funding ($51,138.70).
Train new teachers in mindfulness program.	LEA-Wide	_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$3,000 in Certificated Salaries, funded by LCFF funding. $300 in Employee Benefits, funded by LCFF funding.

GOAL:	Students will maintain strong results in key indicators of student success.	Related State and/or Local Priorities: 1 _X_ 2__ 3__ 4__ 5 _X_ 6 _X_ 7__ 8__ COE Only: 9__ 10__ Local: _____

Identified Need:	If we define chronic absentees by students who are absent 10% or more of the days of the year, then then 287 students (2.3%) were chronically absent in the 2014-15 school year. PK-5: 81 6- 8: 53 9-12: 153 This is a large increase from the previous year when four (4) students were reported as chronically absent. The difference can be attributed to using a different search mechanism. In terms of suspensions, please see the data below:

Grades	2013-14	2014-15
K- 5	1	5
6 - 8	3	3
9 - 12	53	30
Total	57	38

The dropout rate for middle school is 0%.

The dropout rate for high school is 0.8%.

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	• The District will maintain an attendance rate of 97% or higher. • The District will maintain a dropout rate of 1% or lower in both middle school and high school, and work to minimize all dropouts. • The District will maintain or reduce the number of students suspended (38) or expelled. • The District will maintain or reduce the number of students (2.3%) who are chronically absent. • The percentage of teachers who are currently credentialed and highly qualified in their area of instruction will increase from 99% to 100%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Through the VPSS process, provide the means for one Special Education teacher to obtain teaching credentials in other teaching areas.	School-Wide; Mira Costa high School	__All --- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_ Other Subgroups: Students with Disabilities	$1,000 Services & Other Operating Expense by funding source_____

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	• The District will maintain an attendance rate of 97% or higher. • The District will maintain a dropout rate of 1% or lower in both middle school and high school, and work to minimize all dropouts. • The District will maintain or reduce the number of students suspended or expelled. • The percentage of teachers who are currently credentialed and highly qualified in their area of instruction will increase from 99% to 100%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	• The District will maintain an attendance rate of 97% or higher. • The District will maintain a dropout rate of 1% or lower in both middle school and high school, and work to minimize all dropouts. • The District will maintain or reduce the number of students suspended or expelled. • The percentage of teachers who are currently credentialed and highly qualified in their area of instruction will increase from 99% to 100%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Original GOAL from prior year LCAP:	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/or Local Priorities: 1 _X_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ 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)
Goal Applies to:	Schools: High School		
	Applicable Pupil Subgroups: Pupils with disabilities		
Expected Annual Measurable Outcomes:	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.	Actual Annual Measurable Outcomes:	One additional teacher earned credentialing through the VPSS process during the 2014-15 school year. Further credential analysis is being included in this year's master scheduling process at all levels.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Through the VPSS process, provide the means for two Special Education teachers to obtain credentials in other teaching areas.	VPSS Credentialing Program through LACOE (Priority 1): $2,000; Funding Source: Base Funding; Note: This process allows special education teachers to receive additional subject area teaching credentials.	One middle school special education teacher earned his supplemental credential through the VPSS process. Others are in process but not yet completed.	$400.00
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; Middle School.
_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		__All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_ Other Subgroups: Students with Disabilities	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	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.		

Original GOAL from prior year LCAP:	All campuses will have custodial support to meet the needs to meet the needs of growth	Related State and/or Local Priorities: 1 _X_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: Priority 1:School facilities are maintained in good repair pursuant to Education Code section 17002(d)

Goal Applies to:	Schools: Elementary; Middle; High School
	Applicable Pupil Subgroups: All; Pupils with disabilities

Expected Annual Measurable Outcomes:	Each school will receive an addition 0.5 FTE of a Custodian	Actual Annual Measurable Outcomes:	Two schools that experienced growth, Grand View Elementary and Manhattan Beach Middle School, had an additional 0.5 FTE of custodian added.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide the necessary support to keep all facilities clean, recognizing that growth may require greater personnel support.	Additional Custodial Support (Priority 1): $50,000; Funding Source: Base - General Fund; Note: Due to growth, add 1 FTE, split between Grand View Elem. and Manhattan Beach Middle School.	One full-time custodian hired on July 1, 2014 to address the needs of the two schools that experienced the most growth.	$47,816.44
Scope of Service:	LEA-Wide	Scope of Service:	Grand View Elementary School and Manhattan Beach Middle School.
_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district will provide additional custodial support at the high school when the budget allows.

Original GOAL from prior year LCAP:	The Mira Costa High School Construction Project will be completed, providing a high quality learning for all Mira Costa students	Related State and/or Local Priorities: 1 _X_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>Priority 1:School facilities are maintained in good repair pursuant to Education Code section 17002(d)</u>

Goal Applies to:	Schools: Elementary; Middle; High School
	Applicable Pupil Subgroups: All; Pupils with disabilities

Expected Annual Measurable Outcomes:	The project will be 60% complete	Actual Annual Measurable Outcomes:	The BB Construction Project is complete. We held a ribbon cutting ceremony in the spring of this year. 94% of parents and 92% of employees who knew about the project responded that the result was good or excellent.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Complete the renovations of Mira Costa High School, as funded by the BB Bond Measure of 2008 and local priorities.	Complete Phase III of BB Bond Project (Priority 1): $12,000,000; Funding Source: Fund 21 (Bond Funds); Note: 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.	The project was officially opened to all students and staff in March of this year. We held a ribbon cutting ceremony on March 31, 2015. Final punch lists and payments are still occurring and will be completed soon.	$9,742,431.
Scope of Service:	School-Wide	Scope of Service:	School-Wide; Mira Costa High School.
_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We are completing a Facilities Master Plan study this summer. We will determine next steps after examining that study.

Original GOAL from prior year LCAP:	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/or Local Priorities: 1 X 2__ 3__ 4 X 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>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</u>

Goal Applies to:	Schools: Elementary; Middle; High School
	Applicable Pupil Subgroups: All; Socioeconomically disadvantaged; English learners; Pupils with disabilities

Expected Annual Measurable Outcomes:	Utilizing counseling resources and professional development strategies, the percentage will increase from 57% to 59%.	Actual Annual Measurable Outcomes:	We will examine this data when it becomes available later this summer. Two new AP Psychology sections were added this year. Also, the Board approved additional AP courses for the 2015-16 school year and beyond. Finally, the Board approved a policy that weights AP classes when computing GPA. This will begin in the 2015-16 school year.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide counselors and at-risk counselors who will guide and assist students.	Secondary Counselors and At Risk Counselors (Priorities 4, 7 and 8): $280,000; Funding Source: Grant Funding/Base Funding - General Fund.		$384,567.
Scope of Service:	LEA-Wide	Scope of Service:	

X All	X All
---	---
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Continued progress towards the original goal.

Original GOAL from prior year LCAP:	The percentage of Mira Costa students who enter four-year college within one year after high school graduation will increase.		Related State and/or Local Priorities: 1 _X_ 2__ 3__ 4 _X_ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: Priority 4: share of pupils that are college and career ready,
Goal Applies to:	Schools: Elementary; Middle; High School		
	Applicable Pupil Subgroups: All; Socioeconomically disadvantaged; English learners; Pupils with disabilities		
Expected Annual Measurable Outcomes:	Utilizing counseling resources and professional development strategies, the percentage will increase from 62% to 63% for the class of 2015	Actual Annual Measurable Outcomes:	This data will be available in the fall of 2015.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Continued progress toward this goal.		

Original GOAL from prior year LCAP:	The District will maintain or improve the number of students enrolled in career technical education classes at the high school level.	Related State and/or Local Priorities: 1 X 2__ 3 X 4 X 5__ 6__ 7__ 8__ COE Only: 9__ 10__ 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

Goal Applies to:	Schools: All; Elementary; Middle; High School
	Applicable Pupil Subgroups: All; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth

Expected Annual Measurable Outcomes:	Add classes in robotics, app design and a "fab lab."	Actual Annual Measurable Outcomes:	Mira Costa High School offered add added one section of robotics and one section of app design. Manhattan Beach Middle School offered and added one section of Fab Lab. The District also passed a budget that includes continued funding for the Regional Occupational Center in the 2015-16 school year.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The District will maintain or improve the number of students enrolled in career technical education classes.	Add classes in robotics and app design (Priority 4): $40,000; Funding Source: Grant funds - General Fund; Note: 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; Funding Source: Grant funds - General Fund; Note: All students, including targeted students, will	Mira Costa High School offered add added one section of robotics and one section of app design. Manhattan Beach Middle School offered and added one section of Fab Lab. The District also passed a budget that includes continued funding for the Regional Occupational Center in the 2015-16 school year.	The District added a robotics class and website/app design course at Mira Costa High School. The costs for materials in those classes was $41,829.16. The District also added a Fab Lab class. All new materials for that class were donated directly by the MBMS PTSA.

	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.

Scope of Service:	School-Wide	Scope of Service:	
_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The District will examine the cost effectiveness of SoCalROC for the 2016-17 school year.		

Original GOAL from prior year LCAP:	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/or Local Priorities: 1 _X_ 2__ 3 _X_ 4 _X_ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: Priority 4: performance on standardized tests Priority 8: Pupil outcomes in subject areas
Goal Applies to:	Schools: All; Elementary; Middle; High School	
	Applicable Pupil Subgroups: All; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth	
Expected Annual Measurable Outcomes:	Hire a Secondary Math TOSA, determine best practices, analyze CCSS Exam Data, Provide Math PD.	
	Actual Annual Measurable Outcomes:	The District hired three research-practioners from UCLA to work with secondary math teachers and provide math professional development. While the district opened a Math TOSA position, there were no qualified applicants for it. The researchers came from UCLAs Center X. All of the PD received over 85% approval from teachers. We will examine CCSS Math data when it is released this summer.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide additional sections to assist at-risk students.	Additional Math sections in middle school and high school (Priorities 4 and 8): $35,000.	One additional section was added at Mira Costa High School.	$12,275.
Scope of Service:	LEA-Wide	Scope of Service:	School-Wide; Mira Costa High School
_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		__All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_ Other Subgroups: Students not meeting standards in mathematics.	
Support teachers in using best practices to help all students succeed in mathematics.	Secondary Math Teacher on Special Assignment (Priorities 4 and 8): $107,038; Funding Source: Grant Funds, Supplemental Funds ($57,038 in the first year).	he District hired three research-practioners from UCLA to work with secondary math teachers and provide math professional development. While the district opened a Math TOSA position, there were no qualified applicants for it. The researchers came from UCLAs Center X. All of the PD received over 85% approval from teachers.	$84,000.
Scope of Service:	School-Wide	Scope of Service:	LEA-Wide
_X_ All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth		_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth	

_X_ Redesignated fluent English proficient __Other Subgroups: _____		__Redesignated fluent English proficient __Other Subgroups: _____	
Scope of Service:		Scope of Service:	
_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Continue with Math support from UCLA and the secondary and elementary level.		

Original GOAL from prior year LCAP:	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/or Local Priorities: 1__ 2__ 3__ 4 X 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: Priority 2: Implementation of State Standards Priority 8: Pupil outcomes in subject areas

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:	Hire 2 Instructional Technologist TOSAs. 85% of parents will say that technology use meets or exceeds standards.	Actual Annual Measurable Outcomes:	The District hired two additional Technologist Teachers on Special Assignment. In the parent survey at the end of the year, 80.4% of parents responded that MBUSD does a "good" or "excellent" job when it comes to using technology as a learning tool inside and outside of the classroom.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
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.		Two new TOSA Instructional Technologists worked with teachers and students in grades K-8 on the integration of technology in the classroom. A consultant worked with teachers in grades 6-8 on the integration of technology in the classroom. 80.4% of parents responding students use technology as a learning tool inside and outside of the classroom. (Responded with "good" or "excellent.") 77% of employees responded that students use technology as a learning tool inside and outside of the classroom. (Responded with "good" or "excellent.")	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
X All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		X All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
TOSAs will provide guidance to help teachers infuse technology into teaching and learning.	Hiring two Instructional Technologist TOSAs (Priorities 2 and 8): $160,000; Funding Source: Grant Funding, Supplemental Funding ($30,000 in the first year).	The District hired two Instructional Technologist TOSAs to work with teachers across the District.	$223,108.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
X All --- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient		X All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	

__Other Subgroups: _____	__Other Subgroups: _____
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Since the survey question was reworded, the base for future growth should reflect the new percentages from the 2015 survey.

Original GOAL from prior year LCAP:	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/or Local Priorities: 1 _X_ 2__ 3 _X_ 4 _X_ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: Priority 2: Implementation of State Standards Priority 8: Pupil outcomes in subject areas
Goal Applies to:	Schools: All; Elementary; Middle; High School	
	Applicable Pupil Subgroups: All; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth	

Expected Annual Measurable Outcomes:	Through the use of effective professional development, 45% of students will say they regularly go beyond memorization.	Actual Annual Measurable Outcomes:	This data was not asked in the Mira Costa High School student survey this year. 66% of parents with children at Mira Costa responded with "good" or "excellent" when asked if students were learning critical thinking, collaboration, creativity, communication and character. We have an other survey going to graduates this summer.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Add the question back in the Mira Costa High School survey for 2015-16.		

Original GOAL from prior year LCAP:	Survey data on personalized learning will increase from 78% of parents stating that it meets or exceeds standards.	Related State and/or Local Priorities: 1 X 2__ 3 X 4 X 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: Priority 6: School climate: other local measures including surveys of pupils, parents and teachers on the sense of school connectedness
Goal Applies to:	Schools: All; Elementary; Middle; High School Applicable Pupil Subgroups: All; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth	
Expected Annual Measurable Outcomes:	Through the use of effective professional development, 79% of parents will say that personalized learning meets or exceeds standards.	Actual Annual Measurable Outcomes: We divided this question into two separate categories: • 58% of parents and 78% of employees answered "good" or "excellent" when asked about teachers personalizing learning because they know their child well. • 56% of parents and 75% of employees answered "good" or "excellent" when asked about teachers personalizing learning by challenging them appropriately. We did change the survey answers this year from meets or exceeds standards to good or excellent. Also, there were several parent comments about needing more personalization at the secondary level.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

Original GOAL from prior year LCAP:	The percentage of teachers who effectively utilize PowerSchool as a tool for student academic success will increase from 57% in 2014.	Related State and/or Local Priorities: 1 X 2__ 3 X 4 X 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____

Goal Applies to:	Schools: All; Elementary; Middle; High School
	Applicable Pupil Subgroups: All; Socioeconomically disadvantaged; English learners; Pupils with disabilities

Expected Annual Measurable Outcomes:	Increase percentage of teachers effectively using PowerSchool.	Actual Annual Measurable Outcomes:	The main teachers who use PowerSchool are secondary teachers. Among secondary teachers, 78% responded with "good" or "excellent" that PowerSchool effectively provides information on attendance, grades and progress to students and families. Among parents with children in secondary grades, 72% responded with "good" or "excellent" that PowerSchool effectively provides information on attendance, grades and progress to students and families. The most frequent comment in parent comments on PowerSchool was that it works well, but only if teachers input grades frequently.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
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)).			
Scope of Service:	LEA-Wide	Scope of Service:	
_X_ All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Continued progress toward this goal.		

Original GOAL from prior year LCAP:	EL Parents will report that there is more support for students. EL students will demonstrate higher achievement.		Related State and/or Local Priorities: 1 _X_ 2__ 3 _X_ 4 _X_ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____
Goal Applies to:	Schools: All; Elementary; Middle; High School		
	Applicable Pupil Subgroups: All; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth		
Expected Annual Measurable Outcomes:	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.	Actual Annual Measurable Outcomes:	The District hired a new Teacher on Special Assignment in charge of English Learners across the District. This is a new position supported by supplemental funding described in the LCAP. During the course of the year, the new EL TOSA met with teachers, parents and students, ensured data accuracy, established a DELAC, and provided excellent structure for the program. Some of the accomplishments this year include: • All CELDT testing is current. • The EL identification/registration process has been streamlined and is now uniform. • In the process of gathering data from all stakeholders to properly reclassify all students. • Working with students for two years after RFEP reclassification. • Personally communicated with 10% of EL families. Electronically communicated with all. • Used CELDT data to establish baseline for AMAO 1, 2 and 3. ◦ The 2013-14 AMAO 1 Target was 59%. MBUSD's AMAO 1 data reflects 41%. ◦ The 2013-14 AMAO 2 Target was 23%. MBUSD's AMAO 2 data reflects 101%. ◦ There is no 2013-14 data for AMAO 3. • EL TOSA visits schools regularly, knows many of the EL students. • EL TOSA works with the reading teachers to help them provide best practices for EL students.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Teacher will continue to monitor progress and provide direct assistance to EL students as a regular class period.	Continue 0.2 FTE for EL support at Mira Costa High School (Priorities 3, 4, 7 and 8): $21,000; Funding Source: Base Funding.		
Scope of Service:	LEA-Wide	Scope of Service:	
_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____			

Teacher will monitor progress and provide direct assistance to EL students across the district.	Add 1.2 FTE for EL Support in Elementary Schools and Middle School (Priorities 3, 4, 7 and 8): $104,996; Funding Source: Supplemental Funding ($104,996 in the first year).		
Scope of Service:	LEA-Wide	Scope of Service:	
__All --- OR: __Low Income pupils _X_ English Learners __Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: _____			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

Original GOAL from prior year LCAP:	The District will take steps to help all schools have an attendance rate of 97% or higher.	Related State and/or Local Priorities: 1_X_ 2__ 3_X_ 4_X_ 5__ 6_X_ 7__ 8__ COE Only: 9__ 10__ Local: Priority 5: school attendance rates, chronic absenteeism
Goal Applies to:	Schools: All; Elementary; Middle; High School	
	Applicable Pupil Subgroups: All; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth	
Expected Annual Measurable Outcomes:	Utilize all counseling resources to help all Schools maintain a 97% attendance rate, and 4 or fewer students with chronic absenteeism	Actual Annual Measurable Outcomes:	The district maintained a 97% attendance rate in the 2014-15 school year.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

Original GOAL from prior year LCAP:	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/or Local Priorities: 1 _X_ 2 _X_ 3 _X_ 4 _X_ 5 _X_ 6 _X_ 7 __ 8 __ COE Only: 9 __ 10 __ Local: _____
Goal Applies to:	Schools: All; Elementary; Middle; High School		
	Applicable Pupil Subgroups: All; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth		
Expected Annual Measurable Outcomes:	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,	Actual Annual Measurable Outcomes:	Based on CalPADS data, the dropout rate remains at less than 1%.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

Original GOAL from prior year LCAP:	80% of elementary parents, when surveyed, will report that MBUSD meets or exceeds their expectations for high quality PE instruction.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7__ 8__ COE Only: 9__ 10__ Local: Priority 2: Implementation of State Standards Priority 8: Pupil outcomes in subject areas

Goal Applies to:	Schools: All; Elementary; Middle; High School
	Applicable Pupil Subgroups: All; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth

Expected Annual Measurable Outcomes:	Add Four FTE of Elementary PE, Survey elementary parents at the end. Determine needs.	Actual Annual Measurable Outcomes:	The Districted added 4.0 FTE elementary PE teachers for the entire 2014-15 school year. The District also added 10 hours a week of PE Assistants to support some of the elementary physical education teachers. In our parent survey this spring, 83% of parents with students in elementary school responded that the elementary PE program is "good" or "excellent."

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
80% of elementary parents, when surveyed, will report that MBUSD meets or exceeds their expectations for high quality PE instruction.	Provide 4.0 FTE for Elementary PE Instruction (Priorities 2 and 8): $349,985; Funding Source: Grant Funding/Base Funding - General Fund; Note: Provide consistent high 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.	The Districted added 4.0 FTE elementary PE teachers for the entire 2014-15 school year. The District also added 10 hours a week of PE Assistants to support some of the elementary physical education teachers. In our parent survey this spring, 83% of parents with students in elementary school responded that the elementary PE program is "good" or "excellent."	$332,212 for PE teachers. $1834.05 for PE Assistants. The total is $334,046.05.
Scope of Service:	School-Wide	Scope of Service:	LEA-Wide; Grades K-5
X All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		X All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The elementary PE program will continue. The district is considering additional support to maintain manageable PE class sizes in every school.

Original GOAL from prior year LCAP:	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/or Local Priorities: 1 _X_ 2 _X_ 3 _X_ 4 _X_ 5__ 6 _X_ 7__ 8__ COE Only: 9__ 10__ Local: Priority 6: School climate: other local measures including surveys of pupils, parents and teachers on the sense of safety

Goal Applies to:	Schools: All; Elementary; Middle; High School
	Applicable Pupil Subgroups: All; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth

Expected Annual Measurable Outcomes:	Survey students on bullying to learn more about causes and realities. Work with counselors to develop plans.	Actual Annual Measurable Outcomes:	Based on input from students and parents, there was a different question on MCHS student survey this year. The question broke down bullying into different types. Below are the percentages of Mira Costa students who said they experienced each type of bullying. 1) Physically Bullied: 5% 2) Cyber Bullied: 7% 3) Sexually Bullied: 4% 4) Verbally Bullied: 24% California Healthy Kids Survey Data (2014) indicated that the following percentages of students reported being bullied two times or more in the past 12 months for any reason at all: • 7th Grade: 17% • 9th Grade: 15% • 11th Grade: 7%

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Work with students, parents and counselors to understand verbal bullying, and make sure we further define bullying in the 2016 survey. It appears that the focus of any anti-bullying efforts should be in grades 7-10.		

Original GOAL from prior year LCAP:	MBUSD will examine CCSS Testing Data from 2015 to determine strengths and weaknesses.	Related State and/or Local Priorities: 1__ 2 X 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: Priority 2: Implementation of State Standards Priority 8: Pupil outcomes in subject areas

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth

Expected Annual Measurable Outcomes:	Examine Survey data from staff development and testing data from 2015 CCSS Exam. Develop plan for next steps.	Actual Annual Measurable Outcomes:	The District will examine CCSS Exam data when it is released this summer. 69% of teachers responded that they are now implementing Common Core State Standards in the classroom. This is a dramatic increase from the 11% that responded similarly last year.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
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.	Four mandatory Professional Development Days built into the 2014-15 calendar. (Priority 2): $619,116; Funding Source: Common Core Implementation Funds/Base Funding - General Fund; Note: Will address many facets of Common Core implementation. Consultants to provide high quality instruction on implementing the Common Core (Priority 2): $120,000; Funding Source: Common Core Implementation Funds - General Fund; Note: Utilizing local and university expertise to support MBUSD teachers. Funds for schools to implement their own plans for implanting the Common Core State (Priority	MBUSD teachers received five days of professional development on the Common Core State Standards. Math teachers received an additional two days. Teachers attended a wide variety of conferences focus on the Common Core State Standards. Common Core Consultants worked with teachers to help them learn and apply the Common Core State Standards.	Additional Professional Development Days for teachers: $764,478.45 Additional Two Days: $61,000 Conference Fees: $35,413 Consultants: $95,300 Instructional Materials for CCSS Implementation: 68,741.52 Total: $1,024,932.97

2): $160,000; Funding Source: Common Core Implementation Funds - General Fund; Note: Each school is developing its own plan to utilize CCSS Implementation Funds. Technology to implement Common Core State Standards (Priorities 2 and 4): $100,000; Funding Source: Common Core Implementation Funds - General Fund; Note: 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; Funding Source: Common Core Implementation Funds - General Fund; Note: Will begin the transition to CCSS materials for students.	

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

Original GOAL from prior year LCAP:	When surveyed, over 80% of teachers will rate MBUSD professional development on CCSS as satisfactory or above.			Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5__ 6 X 7__ 8__ COE Only: 9__ 10__ Local: Priority 2: Implementation of State Standards
Goal Applies to:	Schools: All; Elementary; Middle; High School			
	Applicable Pupil Subgroups: All; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth			
Expected Annual Measurable Outcomes:	The District will conduct 5 full day professional development sessions and survey teachers on their effectiveness	Actual Annual Measurable Outcomes:		The District held five full professional development days and numerous other after school opportunities for after school and during school professional development. The district administered surveys after each professional development experience. Over 85% of teachers rated professional development sessions as satisfactory or above.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Because the Common Core implementation money is no longer part of the budget, there will be fewer opportunities for professional development.		

Original GOAL from prior year LCAP:	The percentage of teachers who are implementing Common Core Standards will increase from 11% in 2014 to over 50% in 2015.		Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5__ 6 X 7__ 8__ COE Only: 9__ 10__ Local: Priority 2: Implementation of State Standards	
Goal Applies to:	Schools: All; Elementary; Middle; High School			
	Applicable Pupil Subgroups: All; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth			
Expected Annual Measurable Outcomes:	The District will conduct 5 full day professional development sessions and survey teachers on their effectiveness.	Actual Annual Measurable Outcomes:	69% of teachers responded that they are now implementing Common Core standards.	

LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures			Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?				

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$339,689

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	$855,260.00	$528,113.66	$522,126.26	$1,855,499.92
Other (Grant Funds, Title I, Title II, Bonds, Fund 40)	$8,276,913.00	$1,208,650.00	$1,068,050.00	$10,553,613.00
Supplemental	$339,689.00	$387,094.00	$424,648.00	$1,151,431.00
TOTAL	$9,421,862.00	$2,123,857.66	$2,014,824.26	$13,560,543.92

TOTAL EXPENDITURES BY OBJECT TYPE

Object Type	Year 1	Year 2	Year 3	Total
1000-1999: Certificated Personnel Salaries	$1,230,362.00	$1,106,919.72	$1,174,558.42	$3,511,840.14
2000-2999: Classified Personnel Salaries	$0	$0	$0	$0
3000-3999: Employee Benefits	$287,137.00	$265,224.94	$239,209.87	$791,571.81
4000-4999: Books & supplies (non-capital equip.)	$500,113	$500,113	$500,113	$1,500,339
5000-5999: Services	$404,250	$251,600	$100,942.97	$756,792.97
6000-6999: Capital Outlay	$7,000,000	$0	$0	$7,000,000
TOTAL	$9,421,862.00	$2,123,857.67	$2,014,824.26	$13,560,543.92

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	$561,470	$371,402.47	$452,671.06	$1,385,543.53
1000-1999: Certificated Personnel Salaries	Other	$408,222	$414,408.75	$394,408.75	$1,217,039.50
1000-1999: Certificated Personnel Salaries	Supplemental	$260,670	$321,108.50	$327,478.61	$909,257.11

2000-2999: Classified Personnel Salaries	Base	$0	$0	$0	$0
3000-3999: Employee Benefits	Base	$116,513	$88.903.71	$69,455.20	$274,871.91
3000-3999: Employee Benefits	Other	$111,328	$110,528.25	$107,528.25	$329,384.50
3000-3999: Employee Benefits	Supplemental	$59,296	$65,792.98	$62,226.42	$187,315.40
4000-4999: Books & supplies (non-capital equipment)	Other	$500,113	$500,113	$500,113	$1,500,339
5000-5999: Services	Base	$0	$0	$0	$0
5000-5999: Services	Other	$404,250	$183,600	$66,000	$653,850
5000-5999: Services	Supplemental	$19,723.00	$192.52	$34,942.97	$54,858.49
6000-6999: Capital Outlay	Other	$7,000,000	$0	$0	$7,000,000
TOTAL		$9,421,862.00	$2,123,857.66	$2,014,824.26	$13,560,543.92

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

%	

The total funding for unduplicated pupils in 2014-15 is $339,689, per the C-37 RL Report. The minimum proportionality percentage at full-implementation calculated in 2014-15 is 0.68%. 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 wills continue to 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 0.4 additional FTE of Elementary PE Teachers.
4) MBUSD is continuing career-oriented classes including robotics, app design, and fab lab to the Middle School and High School Curriculum.
5) MBUSD will continue to fund 0.4 FTE math teachers to support students not yet proficient in math at the high school and middle school levels.
6) MBUSD will continue to fund two additional TOSAs for instructional technology, to help teachers to have all students succeed.
7) MBUD will continue fund one additional TOSA for secondary mathematics, and will add a TOSA for elementary mathematics to help all math teachers to have all students succeed.
8)   MBUSD will provide professional development for all teachers to promote the integration of the Common Core State Standards.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060- 52077, and 64001, Education Code; 20 U.S.C. Section 6312.

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