

LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP)
2017-18, 2018-19, AND 2019-20 GOALS
2018-19 ANNUAL UPDATE

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2017-20 Plan Summary

This Local Control and Accountability Plan (LCAP) explains the processes, programs, activities, services, methods, and strategies used to help all students in the Newport-Mesa Unified School District (N-MUSD) achieve at grade level or above, with a particular focus on struggling students and their needs. This LCAP is a three-year plan that covers the 2017-18, 2018-19, and 2019-20 school years. The district reviews and updates this plan annually. The Annual Update section describes and analyzes the progress made in the plan's second year, 2018-19.

This current three-year plan is based on previous LCAPs required by the California Department of Education, beginning with plans for the 2014-2015, 2015-2016, and 2016-2017 school years. Each year the district has analyzed the goals and the progress toward those goals and made changes in each new LCAP to meet the needs of students and the new requirements issued by the California Department of Education.

THE STORY

Newport-Mesa Unified School District serves the communities of Newport Beach, Corona del Mar, and Costa Mesa in central Orange County. More than 21,000 students attend 22 elementary schools, four intermediate schools, four comprehensive high schools, one early college high school, and two alternative education high schools. Two of the four intermediate schools share a campus with a comprehensive high school. Table 1 shows the demographic composition of the district's students. Student groups listed with percentages of less than one percent have only 200 or fewer students. Student groups listed with percentages of less than one-half of a percent have only 100 or fewer students. Student demographics tend to remain stable from year to year, with only slight changes in percentages.

Table 1. Newport-Mesa Unified School District Demographics for 2018-19

Student Group	Percentage	Student Group	Percentage
English Learners	20.5%	Asian	4.7%
Foster Youth	0.4%	Filipino	0.7%
Homeless	0.3%	Hispanic/Latino	45.0%
Socioeconomically Disadvantaged	45.2%	Two or More Races	4.4%
Students with Disabilities	11.3%	Pacific Islander	0.5%
African American	0.8%	White	43.7%
American Indian	0.1%		

The N-MUSD mission is to graduate students who have acquired the knowledge, skills, and attitudes necessary to achieve significant career, educational, civic, and personal goals that will enrich society. The district aims to provide a

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world-class education for every child, every day. Accomplishing this mission ensures that N-MUSD students become responsible, ethical citizens who will make meaningful contributions to a multiethnic, global community.

N-MUSD students continue to demonstrate a high level of achievement, and schools have implemented exemplary programs. For example, in 2014 all 8 of the 22 elementary schools invited to apply for California Distinguished School status earned that designation. In 2016, the California Department of Education awarded Gold Ribbon School designations to 12 elementary schools. In 2018, the two elementary schools eligible for Distinguished School status earned that designation. Most recently, Early College High School earned the distinction of becoming a California Distinguished school in 2019.

LCAP Highlights

This LCAP is a comprehensive planning tool that N-MUSD uses to guide the district in achieving its mission. The goals described in this LCAP drive decisions about instructional materials, technology, facilities, budgets, teacher training, and teaching methods and strategies. The goals describe in broad terms what the district wants to accomplish.

Goal Requirements

Newport-Mesa Unified School District must base its goals primarily on the following:

- **The Local Control Funding Formula (LCFF) law** passed by the State of California Legislature. This law spells out spending requirements for implementing LCAP goals.
- **The California Education Code's** eight priorities (Table 2) that goals must address. A single district goal may address one or more priorities.

Table 2. State Priorities for LCAP Goals

Priority	Description
Priority 1: Basic Services	<ul style="list-style-type: none">• Teachers in the district are appropriately assigned and fully credentialed in the subject area and for the students they are teaching.• Students in the school district have sufficient access to standards-aligned instructional materials.• School facilities are maintained in good repair.
Priority 2: Implementation of State Standards	<ul style="list-style-type: none">• The district has implemented academic content and performance standards adopted by the California State Board of Education for all students.• The district has implemented programs and services based on English Language Development standards that will enable English learners to gain academic content knowledge and English language proficiency.

Table 2. State Priorities for LCAP Goals

Priority	Description
Priority 3: Parental Involvement	<ul style="list-style-type: none"> • The district makes efforts to seek parent input in making decisions for the district and for each individual school site. • The district provides activities and services to promote parent participation in programs for English learner and low-income students and in programs for students with exceptional needs.
Priority 4: Pupil Achievement	<p>Measurements of student achievement include the following:</p> <ul style="list-style-type: none"> • Statewide tests. • Completion of courses that satisfy University of California or California State University entrance requirements, or programs of study that align with State Board of Education approved Career Technical Educational standards. • Progress of English learner students toward English proficiency. • English learner reclassification rate. (Reclassification indicates a student has become fluent in English.) • Passing an Advanced Placement (AP) examination with a score of 3, 4, or 5. • Demonstration of college preparedness, based on a combination of measurements.
Priority 5: Pupil Engagement	<p>Measurements include the following:</p> <ul style="list-style-type: none"> • School attendance and chronic absenteeism rates. • Middle and high school dropout rates. • High school graduation rates.
Priority 6: School Climate	<p>Measurements of the sense of school safety and connectedness include the following:</p> <ul style="list-style-type: none"> • Student suspension and expulsion rates. • Local measures, including surveys of students, parents, and teachers on the sense of safety and school connectedness.
Priority 7: Course Access	<p>Students have access to and are enrolled in the following:</p> <ul style="list-style-type: none"> • A broad course of study. • Programs and services developed for and provided to English learners, low-income students, and students with exceptional needs.
Priority 8: Pupil Outcomes	<ul style="list-style-type: none"> • Students demonstrate achievement in courses described in the California Education Code.

Other requirements for the district's goals are based on California Department of Education requirements and local district priorities:

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- **California Department of Education regulations** that interpret the implementation of the Local Control Funding Formula. The primary item the department supplies is an LCAP template to fill out with required information about the goals. In addition to the statement of the goal, each goal must also list the following:
 - **The identified needs** upon which the goal is based.
 - **Multiple measurable outcomes** that list the ways the district will evaluate progress toward achieving each goal. All goals taken together must include all measurements listed in the state's priorities (Table 2). A measurable outcome consists of the following parts:
 - **A metric**, such as scores from a state test or the district's high school graduation rate. Metrics include both those based on data that the California Department of Education collects and calculates, and those based on data that N-MUSD collects.
 - **A baseline** number, often a percentage, to use as a starting point for measuring progress toward a goal. For some metrics, the baseline may be that a condition is met or not met.
 - **A percentage or number target** that is the minimum the district wants to achieve each year. The percentages or numbers are usually increases above the baseline, such as a higher percentage of students meeting or exceeding standards on a test. But the percentage or number may also be a reduction, such as a decrease in the chronic absenteeism rate. For some metrics, the target is to meet a condition, such as having all facilities in good repair.
 - **Actions and services** the district will provide to help students reach the stated goal.
- **N-MUSD Board of Education priorities**, which address A – Academics, B – Behavior, and C – Community (Table 3). These ABC priorities ensure that the district focuses on the unique needs of the district's students in meeting both LCAP goals and state priorities. The same metrics used to measure progress toward state priorities also measure progress toward the district's priorities.

Table 3. Newport-Mesa Unified School District Board of Education Priorities

District Priority	Relationship to State Priorities
A. Academics	
A1. N-MUSD students will be guaranteed a challenging pre-kindergarten through twelfth-grade curriculum aligned to California State Standards that prepares them for success in college and careers. A2. N-MUSD students will receive the highest quality instruction based on meaningful lessons that incorporate creativity, critical thinking, communication, and collaboration. A3. N-MUSD will continue to support and expand rigorous, relevant, high-interest programs and coursework aligned to prepare and support students to meet the demands and rigor of college and industry standards beyond graduation. A4. N-MUSD students will be educated in safe, attractive, and state-of-the-art facilities. A5. N-MUSD students will harness the power of technology and innovation through core academic subjects, career technical education, arts, athletics, and extra-curricular activities.	1. Basic Services 2. Implementation of State Standards 3. Parental Involvement 4. Pupil Achievement 7. Course Access 8. Pupil Outcomes
B. Behavior	
B1. N-MUSD will support the emotional, behavioral, and mental health needs of students through relationship-driven school communities. B2. N-MUSD will utilize intervention systems to provide learning opportunities that promote the holistic development of all students. B3. N-MUSD will encourage all students to become responsible thinkers and problem solvers by providing them with opportunities to learn from the impact of their choices. B4. N-MUSD will hold all students to the highest expectations for positive behavior and civic responsibility.	5. Pupil Engagement 6. School Climate
C. Community	
C1. N-MUSD will build and foster meaningful partnerships and shared commitment with stakeholders, including students, parents, employees, employee associations, and community partners in the development of the whole child. C2. N-MUSD students will have opportunities to apply their learning and skills in real-world settings while serving and enhancing our community.	3. Parental Involvement 5. Pupil Engagement 7. Course Access

The California Education Code section 52062 requires the gathering of feedback from all district stakeholders. The district collects input from N-MUSD's constituents, including parents, teachers, administrators, students, other district and school staff members, and community members. For more information, see Stakeholder Engagement, page 147.

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- **District constituents.** N-MUSD gathers input from groups such as School Site Councils, the Superintendent's Parent Advisory Council, school site and district English Language Advisory Committees, the Community Advisory Committee, student leadership groups, parent site organizations, school staffs, and the certificated and classified staff unions. Groups use a form to provide feedback about specific goals, measurable outcomes, actions and services, and successes and challenges at individual schools. Feedback includes evaluations of progress for the current year and suggestions for future year changes.
- **Annual stakeholder survey.** The district conducts an annual survey, open to all stakeholders, to collect input.
- **Student survey.** The district administers the California Healthy Kids Survey every other year to students in selected grades. The survey was last administered in spring 2018.

Goal Summary

Goals are broad statements about student achievement. N-MUSD goals for 2017-18, 2018-19, and 2019-20 are the same goals that N-MUSD adopted for 2016-17. Each goal applies to all students, including low-income, English learner, foster youth, and homeless students, and students with disabilities. Foster youth and homeless students are automatically included in the low-income student group, so any measurable outcome or action/service that lists low-income students also applies to foster youth and homeless students.

The goals cover the following:

- Student achievement in English Language Arts, mathematics, and science.
- Participation and academic achievement in a broad course of study, including history-social science, world (foreign) language, music and other visual and performing arts, and physical education.
- Readiness for college and careers.
- Support of academic achievement through engaging students in learning, encouraging behaviors that promote learning, and involving parents in decision making.

Measurable outcomes identify annual objectives for achieving each goal. However, N-MUSD tracks and monitors interim data about students, as well as data not reported in this LCAP. This quantifiable data, together with subjective data, such as teacher and parent reports about student learning, enable the district and individual schools to quickly identify those students needing help and to initiate changes during each school year to ensure further progress in reaching goals.

Measurable outcomes for 2017-18, 2018-19, and 2019-20 include the following:

- **An emphasis on increasing achievement for targeted groups** of students who are achieving below state and district standards. The State of California reports data for student groups, including low-income and homeless students, foster youth, English learners, and students with disabilities, as well as for racial and ethnic groups. N-MUSD then identifies those groups who need help to meet district goals. Additional local outcomes focus on identifying individual struggling students and determining their particular needs.
- **Updated data requirements.** The California Department of Education is moving toward collecting more data about districts and individual schools and then requiring the use of metrics based on those data. Statewide

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collection and processing of data provides uniformity, enabling accurate comparisons among districts and schools. The department has also issued a list of local metrics to include. For these local metrics, the district collects its own data, enabling N-MUSD to focus on outcomes unique to its students and their needs.

- **Maintaining levels of achievement** for program implementations that have successfully achieved previous district outcomes. These maintenance outcomes ensure that this LCAP includes all state-required metrics for each priority and that N-MUSD still focuses on maintaining the progress it has already made.

Actions and services include items related to staffing, instructional materials, instruction, supports for struggling students, technology support and uses, parent involvement activities, preparation of students for college and careers, teacher training, community outreach, programs and activities that promote safe and effective learning environments, and programs and activities that support student and family physical and mental health.

Decisions about the need for action and service items are based on the following:

- **Needed changes** identified through analyzing progress during the 2015-16, 2016-17, and 2017-18 school years. For more information, see the 2018-19 Annual Update, page 53.
- **Expenditure amounts** within budget limitations that will work best to achieve the goals and desired outcomes.
 - For most school districts, funds to pay for the actions and services come from local, state, federal, and grant sources. An LCAP may include all or some of these funds, but does not have to list how all of these funds are spent. Rather, an LCAP must focus on how a district uses its funds to meet the requirements of state priorities, and particularly how it will spend state funds intended to increase and/or improve services for low-income and foster youth (automatically also considered low-income) students, English learners, and students with disabilities. These groups historically struggle with academic achievement and need more support to achieve proficiency. Many of the actions and services listed in this LCAP apply to all students but have particular benefits for low-income students, English learners, and students with disabilities. Funds that apply to raising the achievement of the specific identified groups are called Local Control Funding Formula (LCFF) Supplemental and Concentration Grants. Funds that apply to all students, with benefits to the identified groups, are called LCFF Funds.
 - In contrast to most school districts, N-MUSD is a community-funded (also called Basic Aid) district. This means that the district relies on local property taxes as the primary source of funding for its General Fund. In contrast to N-MUSD, other districts receive LCFF Funds from the state, and in some cases an LCFF Supplemental Grant. Although N-MUSD is a community funded district, it must still spend its funds in ways that adhere to all state regulations, providing increased or improved services to students in specific categories, as if the district did receive LCFF Funds and an LCFF Supplemental Grant. N-MUSD expenditures listed in this LCAP conform to all State of California legal and accounting requirements.
 - For more information, see Demonstration of Increased or Improved Services for Unduplicated Pupils, page 290.

Effects of Goals on Students

Table 4 summarizes the actions and services the district implemented during the 2018-19 school year to achieve desired outcomes for the 2018-19 and 2019-20 school years, and describes the effects of the actions and services on students. Many of the actions and services continue the effective actions and services begun in 2017-18 or earlier. For details about actions and services and progress toward achieving 2018-19 goals, see the 2018-19 Annual Update, page 53. For details about actions and services to achieve 2019-20 goals, see Goals, Actions, and Services, page 154.

Table 4. Effects on Students of 2018-19 Actions and Services

Goal	2018-19 Actions and Services	Effects on Students
1. English Language Arts (ELA) and English Language Development (ELD): Increase the achievement of students in English Language Arts (ELA) and English Language Development (ELD).	<p>All Grade Levels</p> <ul style="list-style-type: none"> Added a Coordinator of English Learner Programs position to improve curriculum, instruction, assessment, and services for English learners. Continued to provide staffing and materials to support assessment and data analysis (benchmark assessments, SBAC English Language Arts assessment, and English Language Proficiency Assessment for California). Continued to provide additional part-time support teachers and classified staff for intervention, remediation, and acceleration. Continued to implement inclusive practices for students with Individual Education Plans (IEPs) in order to educate those students alongside grade-level peers. <p>Elementary</p> <ul style="list-style-type: none"> Replaced missing English Language Arts/English Language Development (ELA/ELD) instructional materials, purchase additional ELD materials for grades K-6 (California Reading Wonders, McGraw-Hill), and continued to use existing writing programs. Continued to provide intervention through additional materials and part-time teacher support at Title I schools, California, and Kaiser. Added seven new part-time teachers for Andersen, Eastbluff, Harbor View, Newport Elementary, Newport Heights, Mariners, and 	<p>All Grade Levels</p> <ul style="list-style-type: none"> English learners received improved instruction and assessment through coordinated programs and services. Staffing and materials supported assessment and data analysis to assist students in increasing achievement. Struggling students, including English learners, low-income students, and students with disabilities, received more support to increase their academic achievement. English learners received targeted assistance in mastering English through the study of literacy concepts and skills. These literacy concepts and skills are applicable to comprehending instructional materials for all subject areas. Students with Individual Education Plans (IEPs) learned alongside their grade-level peers. <p>Elementary</p> <ul style="list-style-type: none"> Students used instructional materials that are aligned to state standards, including literacy standards. Struggling students received intervention and remediation through additional instructional materials, teacher support, and defined intervention programs and strategies. Struggling readers received additional targeted

Table 4. Effects on Students of 2018-19 Actions and Services

Goal	2018-19 Actions and Services	Effects on Students
	<p>Woodland.</p> <ul style="list-style-type: none"> • Purchased “on level,” “approaching grade level,” and other instructional materials to use for reading comprehension intervention and remediation. • Contracted with consultants to provide training in reading comprehension and small group instruction. • Continued to provide district elementary instructional support specialists focused on literacy and English Language Development (supported by federal funds). • Provided professional development for new teachers and paraprofessionals to understand and use materials, foundational skills (SIPPS), and writing programs. • Provided ongoing English Language Arts/English Language Development professional development through the Moonlight series. <p>Secondary</p> <ul style="list-style-type: none"> • Continued to provide secondary English Language Arts Units of Study and revise as needed. • Continued to provide secondary English Language Development. • Continued to provide district Teachers on Special Assignment (TOSAs), with an increased focus on English learners. • Provided professional development for reading teachers in programs (such as Read 180 or Reading Plus), as determined by school site needs assessments. • Purchased instructional materials, software/site licenses, and headphones to provide student access to reading programs (such as Read 180 or Reading Plus). • Scheduled additional course sections for reading classes. 	<p>instruction in reading comprehension in small groups.</p> <ul style="list-style-type: none"> • Students received improved quality first instruction in English Language Arts, particularly in foundational reading skills. • Students increased writing skills through the use of writing programs established during the past three years. • Students received consistent and high quality instructional implementations to address their particular needs as teachers and paraprofessionals receive ongoing training. <p>Secondary</p> <ul style="list-style-type: none"> • Students continued to use secondary English Language Arts Units of Study and English Language Development curriculum. • Struggling readers received additional targeted instruction in reading comprehension. • Students continued to receive consistent and high quality instructional implementations through ongoing teacher training and the use of district Teachers on Special Assignment (TOSAs). • Students increased writing skills through teachers’ calibration and subsequent professional decisions based on the use of common writing assessments.

Table 4. Effects on Students of 2018-19 Actions and Services

Goal	2018-19 Actions and Services	Effects on Students
	<ul style="list-style-type: none"> Continued to provide professional development and collaboration on writing based on continued use of Revision Assistant and common writing in quarters 2 and 3. 	
2. Science, Technology, Engineering, Math (STEM): Increase the achievement of students in science, technology, engineering, and math.	<p>All Grade Levels</p> <ul style="list-style-type: none"> Continued to provide education technology professional development and Education Technology Teachers on Special Assignment (TOSAs). Continued the Chromebook Initiative (1:1 laptops in targeted grade levels) in the Estancia and Newport Harbor Zones. Began distribution in the Corona del Mar Zone. Continued staffing and materials to support assessment and data analysis (benchmark assessments, SBAC math assessment, and California Science Test). Continued to implement inclusive practices for students with Individual Education Plans (IEPs) in order to educate those students alongside grade-level peers. Teachers received training in implementing new state Next Generation Science Standards. <p>Elementary</p> <ul style="list-style-type: none"> Replaced any missing math instructional materials for grades K-5, added materials for transitional kindergarten, and purchased ancillary intervention materials, as needed (Bridges in Mathematics, Math Learning Center). Continued to provide a Science Teacher on Special Assignment and Science Specialists. Replaced the Principal on Special Assignment position with a TK-12 coordinator position to increase support for instructional materials pilots, and adoptions and 	<p>All Grade Levels</p> <ul style="list-style-type: none"> Students continued to receive classroom instruction that incorporates technology as a learning tool. Students in targeted grade levels in the Estancia and Newport Harbor Zones continued to receive Chromebooks to continue implementation of the district's Chromebook Initiative. Students in the Corona del Mar Zone begin receiving Chromebooks. Students with Individual Education Plans (IEPs) learned alongside their grade-level peers. Students received consistent and high quality instructional implementations to address their particular needs as teachers received ongoing training. The state discontinued the California Standards Test (CST) in Science and replaced it with the California Science Test (CAST). The CAST is based on new California Next Generation Science Standards. Students in selected grades participated in a field test in 2017-18, with no student scores reported. Students took the fully operational test in spring 2019. Students used new science instructional materials based on the new state standards. <p>Elementary</p> <ul style="list-style-type: none"> Grades TK-5 students used new math instructional materials. Struggling students used ancillary intervention materials. Students continued to participate in the Summer

Table 4. Effects on Students of 2018-19 Actions and Services

Goal	2018-19 Actions and Services	Effects on Students
	<p>implementation processes.</p> <ul style="list-style-type: none"> Continued to provide professional development for teachers and paraprofessionals to understand and use mathematics instructional materials. Added one elementary Math Instructional Support Specialist, focused on English learners, for a total of two (supported by federal funds). Continued to provide Summer Engineering Academy, with expanded access for low-income, English learner, foster youth, and/or homeless students. <p>Elementary Grades 4-6 and Secondary Grades 7-12</p> <ul style="list-style-type: none"> Provided professional development for teachers to provide quality first instruction in mathematics. Coached teachers within Professional Learning Communities to undergo data analysis and identify students' learning needs. Delivered training in strategic unit planning and lesson design to target differentiation matched to student needs. <p>Secondary</p> <ul style="list-style-type: none"> Purchased Illustrative Math student materials, teacher materials, and classroom kits (with manipulatives) for grades 6-8, including online access to the LearnZillion platform. The beta pilot of Illustrative Math for high school courses Math I, Math II, and Math III was suspended in order to provide more time for teachers to receive professional development. The pilot will launch for Math I, II, and III in 2019-20. Continued to provide district Teachers on Special Assignment (TOSAs) in science, technology, and math, with an increased focus on English learners. 	<p>Engineering Academy, with expanded access for low-income, foster, homeless, and English learner students.</p> <p>Elementary Grades 4-6 and Secondary Grade Levels 7-12</p> <ul style="list-style-type: none"> Students receive focused, coherent, and rigorous mathematics instruction aligned to state standards. Struggling students receive differentiated instruction to provide multiple ways to develop and communicate their thinking. <p>Secondary</p> <ul style="list-style-type: none"> Grades 6-8 students used new math instructional materials, Illustrative Mathematics. These instructional materials support learning and achievement for all students, including both struggling and accelerated students. The instructional materials include built-in differentiation for English learners and supply comprehensive resources for all families to encourage learning at home. Students could take a Math 2B (second semester) summer school replacement course at Costa Mesa or Estancia High School. This course included bilingual support and provided the opportunity for students to stay on track for completing math graduation requirements in four years.

Table 4. Effects on Students of 2018-19 Actions and Services

Goal	2018-19 Actions and Services	Effects on Students
	<ul style="list-style-type: none"> Continued to provide professional development in science, technology, engineering, and math using consultants, travel to conferences, and district coordinated training provided by the TOSAs. 	
<p>3. Other Courses (Broad Course of Study): Increase and support academic achievement of students in social science, foreign language, music, visual and performing arts, and physical education.</p>	<p>All Grade Levels</p> <ul style="list-style-type: none"> Continued to implement inclusive practices for students with Individual Education Plans (IEP) in order to educate students alongside grade-level peers. Continued to provide a district Visual and Performing Arts Teacher on Special Assignment (TOSA). Continued to provide staffing and materials to support assessment and data analysis (music/visual and performing arts enrollment and outcomes, physical education). Continued to purchase and repair musical instruments. <p>Elementary</p> <ul style="list-style-type: none"> Continued to provide dual immersion language programs at Whittier and College Park, expanding by one grade each year. Continued to provide Music and Physical Education Specialists. Continued to provide music performances and Summer Music Academy. <p>Secondary</p> <ul style="list-style-type: none"> Piloted history/social studies materials and conducted training with consultants for grades 6-12. Continued to provide a district middle school History/Social Studies Teacher on Special Assignment (TOSA), with an increased focus on English learners. Added one high school district History/Social Studies Teacher on Special Assignment, with an increased focus on English Learners. 	<p>All Grade Levels</p> <ul style="list-style-type: none"> Students with IEPs received instruction alongside grade-level peers. Students participated in music and visual and performing arts classes that are operating at maximum capacity. Physical education continued to emphasize the development of a healthy body composition and aerobic capacity, the two areas that contribute most to good health. Students received consistent and high quality instructional implementations to address their particular needs as teachers received ongoing training. All students, but particularly English learners, used literacy concepts and skills, including interacting in meaningful ways and learning how English works, to enhance their understanding of history and social science instructional materials. <p>Elementary</p> <ul style="list-style-type: none"> Students participated in dual immersion programs in grades K-3: Spanish at Whittier Elementary and Mandarin at College Park Elementary. Students participated in music performances and Summer Music Academy. Students received consistent and high quality instructional implementation through the use of Music and Physical Education Specialists.

Table 4. Effects on Students of 2018-19 Actions and Services

Goal	2018-19 Actions and Services	Effects on Students
	<ul style="list-style-type: none"> Continue to provide professional development using consultants, travel to conferences, and district coordinated training provided by TOSAs and coaches. 	<p>Secondary</p> <ul style="list-style-type: none"> Students studied new instructional materials through the history/social studies pilot that incorporated state academic standards and English Language Development strategies and methods. The materials, which are scheduled for adoption to use in 2019-20, will not only support English learners but also support all students in understanding course content. Students received consistent and high quality instructional implementations to address their particular needs as teachers received ongoing training.
<p>4. School Climate and Student Engagement: To support academic achievement of all students, refine the implementation of character education programs, increase attendance, and decrease the number of suspensions.</p>	<p>All Grade Levels</p> <ul style="list-style-type: none"> Continued to provide a range of socio-emotional and mental health services, including social workers and drug intervention. Added four school psychologists to address socio-emotional and behavioral needs to promote student and family well-being. Continued to provide staffing and materials to support attendance/truancy data analysis, parent communication (letters), and training for school administrators and staff. Continued to provide Challenge Success meetings with parents by zone, as needed. Maintained School Attendance Review Board (SARB) processes. Continued to provide professional development to school teams on implementing Positive Behavior and Intervention Supports (PBIS) programs. Added one student services coordinator to increase supervision and support for student attendance, language assessment, address verification, services 	<p>All Grade Levels</p> <ul style="list-style-type: none"> Students at risk for being chronically absent, dropping out, being suspended or expelled, and/or not graduating, including English learners, low-income students, and students with disabilities, participated in programs and activities to help them stay in school and graduate. Students and families received support from a range of educational, socio-emotional, and mental health services and programs, including psychologists, social workers, nurses, the NaviG8 Drug intervention program, and School Attendance Review Board processes. Students participated in Positive Behavior and Intervention Supports (PBIS) programs that emphasize consistent behavior expectations and consequences, and opportunities to learn from the consequences of their choices.

Table 4. Effects on Students of 2018-19 Actions and Services

Goal	2018-19 Actions and Services	Effects on Students
	targeted to homeless and foster youth, and other specialized programs focused on family emotional and behavioral issues and drug abuse.	
5. Parent Involvement: Involve parents in decision-making and in programs that support student academic achievement.	All Grade Levels <ul style="list-style-type: none"> Maintained the following: <ul style="list-style-type: none"> Parent communication tools: Blackboard, PeachJar, School Loop, and social media (Twitter, Facebook, etc.). Translation and interpretation services at district meetings, site meetings, parent conferences, etc. Annual parent survey on LCAP goals and school climate. Site and district advisory committees, which provide parents the opportunity to participate in decision-making: School Site Councils, site English Learner Advisory Committees, District English Learner Advisory Committee, Superintendent's Parent Advisory Committee, and Community Advisory Committee (for families of students with Individual Education Plans). Site-based parent education and parent information meetings, including information about new instructional materials and shifts in classroom instructional practices, with an emphasis on resources and supports for struggling students. School Community Facilitator support at school sites, based on the number and percent of English learner families. An engaging, positive experience at the district Welcome Center, including address verification and language assessment. 	All Grade Levels <ul style="list-style-type: none"> Parents used a variety of electronic communication tools to receive and respond to information about their students. Parents attended site-based education and parent information meetings, including information about new instructional materials and resources for struggling students. Parents of English learners had translation and interpretation services, and received community outreach, enabling more participation in their children's educations. To participate in district decision-making processes, parents joined site and district advisory committees. The annual LCAP Survey of all stakeholders, including parents, provided feedback about each LCAP goal and its associated actions and services. The survey was available in English and Spanish versions. This information helped the district to assess programs and processes and make adjustments to enhance student achievement. Parents had an engaging, positive experience at the district Welcome Center, which includes address verification and language assessment services.

Table 4. Effects on Students of 2018-19 Actions and Services

Goal	2018-19 Actions and Services	Effects on Students
6. Basic Services: Maintain high quality basic services, including qualified and appropriately assigned teachers, access to standards-aligned instructional materials, and school facilities that are maintained in good repair.	All Grade Levels <ul style="list-style-type: none"> Continued to do the following: <ul style="list-style-type: none"> Augment existing safety and emergency policies, procedures, and practices. Hire highly qualified teachers and assign them appropriately to school sites. Provide standards-aligned instructional materials. Maintain school facilities in good repair. Add enhanced perimeter fencing to promote safety and controlled access to campuses. Maintain the Welcome Center. 	All Grade Levels <ul style="list-style-type: none"> Students attended schools with defined safety and emergency policies, procedures, and practices. Students participated in safety drills. Students received instruction from teachers with full credentials who are assigned in their areas of expertise. Students used instructional materials based on state standards. Students used facilities that are maintained in good repair and have fencing that promotes safety.
7. College and Career Readiness: Prepare students to succeed in college and careers.	All Grade Levels <ul style="list-style-type: none"> Continued to provide the following: <ul style="list-style-type: none"> Four additional days of professional development for TK-12 teachers, with an increased focus on strategies and supports for students who are English learners, low-income, foster youth, and/or homeless students. Advancement Via Individual Determination (AVID) classes, tutorials, and teacher professional development for grades 9-12 students at Costa Mesa High School, Early College High School, Newport Harbor High School, and Rea Elementary. Outreach, including College and Career Night and a partnership with Orange Coast College to provide OCC Science Night for students in grades TK-8. International Baccalaureate (IB) courses, assessment fee waivers, and professional development for teachers at Newport Harbor High School, including middle and elementary teachers within the zone. Staffing and materials to support assessment and 	All Grade Levels <ul style="list-style-type: none"> Students experienced consistent academic support and monitoring to prepare for college and careers. Struggling students received targeted support in classes and through programs such as AVID and tutoring. Students attended events such as the following to learn about careers and their academic requirements: <ul style="list-style-type: none"> College and Career Night. Orange Coast College Science Night for grades TK-8 students. Students took advanced coursework through participation in the International Baccalaureate (IB) program. Secondary <ul style="list-style-type: none"> Students had opportunities to learn about the advantages and realities of attending four-year colleges, and received help in applying to colleges. These opportunities were especially beneficial to those students who may be the first in their families to attend college.

Table 4. Effects on Students of 2018-19 Actions and Services

Goal	2018-19 Actions and Services	Effects on Students
	<p>data analysis (benchmark assessment, state testing, and software and data analysis tools).</p> <ul style="list-style-type: none"> Added the following: <ul style="list-style-type: none"> A TK-12 coordinator position to increase support for instructional materials pilots, and adoptions and implementation processes. Intervention Compass student progress and monitoring system for Title I elementary schools; California, Kaiser, Newport Heights, and Woodland elementary schools; Title I middle schools; Ensign Intermediate School; and Newport Harbor High School. <p>Secondary</p> <ul style="list-style-type: none"> Half- time Counselor on Special Assignment (COSA) to provide college and career guidance. Online access to Naviance software college and career planning tools for students, parents, and counselors. Multiple Career Technical Education (CTE) pathways representing industry sectors, staffed by CTE credentialed teachers. Site-directed services (varied by site), including college campus visits, counseling services, targeted invitations to tutorial/support for college essay writing and applications, test preparation, tutoring, credit recovery, life skills, and reading support. Advanced Placement (AP) courses, assessment fee waivers, and professional development. Secondary site-level intervention teachers, coordinators, counselors, and/or coaches to support struggling students. 	<ul style="list-style-type: none"> Students, parents, and counselors used Naviance software to access college and career planning tools. Qualifying students received support in meeting testing and application requirements to attend college. These supports included payment of test fees, attending test preparation courses, and help in writing college applications. Students participated in activities to prepare them for college. The College Readiness Block Grant funds that the district received in previous years has expired. For future years, each school site can use site-allocated funds to carry out those activities deemed essential and appropriate to meet its unique student needs. Struggling students, including English learners, low-income students, and students with disabilities, experienced increased academic support to complete a-g requirements for admission to the University of California and California State University systems. Supports varied by site and included tutoring, credit recovery, life skills, and reading support. Students took advanced coursework that may provide college credits. <ul style="list-style-type: none"> Students could take Advanced Placement (AP) courses in a variety of subjects and may receive college credit by passing an exam. Students at Newport Harbor High School could take International Baccalaureate (IB) courses and may receive college credit by passing an exam. Students at Early College High School took courses offered by Coastline Community College and may graduate with one to two years of college credits.

Table 4. Effects on Students of 2018-19 Actions and Services

Goal	2018-19 Actions and Services	Effects on Students
	<ul style="list-style-type: none"> Added the following: <ul style="list-style-type: none"> AVID practices at Back Bay High School and AVID EXCEL at TeWinkle Middle. 	<ul style="list-style-type: none"> Students could participate in a robust Career Technical Education (CTE) program. Students received consistent and high quality college and career services through ongoing counseling services and teacher training. Students received consistent and high quality academic preparation through ongoing teacher training by site-level instructional coaches, with an increased focus on supporting English learners.
8. Implementation of Signature Academies: The four school zones will offer academic and visual and performing arts (VAPA) Signature Academy programs. <i>These programs will reflect unique aspects of each zone's community and will offer extensions of current academic and VAPA program.</i>	<p>Elementary</p> <ul style="list-style-type: none"> Dual immersion language programs at College Park and Whittier continued to expand by one grade per year. Elementary schools continued to provide academic exploratory opportunities. <p>Middle School</p> <ul style="list-style-type: none"> Middle schools continued to provide academic exploratory opportunities. Teachers in middle school programs continued to receive professional development. <p>High School</p> <ul style="list-style-type: none"> Comprehensive high schools continued to offer established programs and added engineering at Corona del Mar High School. Many of the Signature Academies also offered students opportunities to take courses included in Career Technical Education (CTE) Pathways. The Newport Harbor Computer Science Pathway continued to expand by one grade per year. 	<p>Elementary Exploratory Opportunities</p> <ul style="list-style-type: none"> Students participated in the following: <ul style="list-style-type: none"> Dual Immersion language programs at College Park Elementary and Whittier Elementary. Modern Scholars Academy at Adams Elementary. Science, math, and technology classes at Davis Elementary Magnet. <p>Middle School Exploratory Opportunities</p> <ul style="list-style-type: none"> Students participated in the following: <ul style="list-style-type: none"> TeWinkle Engineering/Project Lead the Way Costa Mesa Middle School Delta Program Corona del Mar Middle School Global Studies Ensign International Baccalaureate (IB) Ensign Computer Science <p>High School Career Technical Education Pathways and Academies</p> <ul style="list-style-type: none"> Costa Mesa students participated in the following: <ul style="list-style-type: none"> Academy of Creative Expression (an arts conservatory) Delta (math, science, and engineering) Estancia students participated in the following: <ul style="list-style-type: none"> Engineering and Design Academy Estancia Medical Academy

Table 4. Effects on Students of 2018-19 Actions and Services

Goal	2018-19 Actions and Services	Effects on Students
		<ul style="list-style-type: none"> • Construction Technology • Digital Media Arts • Newport Harbor students participated in the following: <ul style="list-style-type: none"> • International Baccalaureate (IB) • Computer Science Pathway • Corona del Mar students participated in the following: <ul style="list-style-type: none"> • Academy of Global Studies • Engineering Pathway • Performing Arts and Multimedia Academy

REVIEW OF PERFORMANCE

Newport-Mesa Unified School District (N-MUSD) has identified areas in which the district has made the greatest progress and other areas that present challenges. This performance review is based on the California Department of Education's [California School Dashboard](http://www.caschooldashboard.org) (<http://www.caschooldashboard.org>) and local district data. The [Dashboard](#) displays percentages and ratings based on data from 2017-18. The district has added more recent data to this LCAP, if it is available, to provide a more up-to-date picture of the district's performance.

The State Board of Education created the [Dashboard](#) to provide a better picture of how students are progressing toward meeting state standards and priorities (Table 2, page 8). Previously, California used the Academic Performance Index (API), which provided only a single number to rate the quality of a district or school. The [Dashboard](#) provides information for multiple categories about how well each district and its schools are performing. This new system of evaluating districts and schools meets federal and state accountability requirements.

The [Dashboard](#) displays information about all students as a whole and about various student groups, including English learners, socioeconomically disadvantaged students, foster and homeless youth, students with disabilities, and ethnic groups applicable for the district or school. For purposes of understanding this LCAP, socioeconomically disadvantaged students are the same as low-income students. This group includes homeless and foster youth students. The students with disabilities group includes students who receive special education services at any time during the school year.

For the [Dashboard](#) to display a performance rating, a student group must contain a minimum number of students to calculate a valid rating. If a student group does not contain enough students to calculate a valid rating, group data measurements only are reported, without a performance level. Some groups contain the minimum number of students,

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but they are still a very small percentage of the district's enrollment. For those groups, only one or two students can have a significant effect on performance ratings.

Parents and the general public can view [Dashboard](#) data to learn about districts and their schools. Districts, including N-MUSD, use the data to analyze yearly progress, to identify areas of challenge, and to inform the development of LCAP goals, actions, and services.

The California Department of Education uses the data to identify districts and schools in need of assistance to improve student performance. Assistance encompasses connecting a district with a struggling student group to a network of experts and resources tailored to the district's needs.

Interpreting California School Dashboard Summary Information

Color-coded gauges with arrows pointing to achievement levels provide visual summaries (Table 5) of how well all students and various student groups are progressing. Color coding also appears as a bar across each card that displays information about a particular rating. The California Department of Education determines achievement levels. The goal for all districts and schools is to reach the green (high) or blue (very high) level.

Table 5. California School Dashboard Performance Levels

Color Codes	Description
Blue	Students are achieving at a very high level.
Green	Students are achieving at a high level.
Yellow	Students are achieving at an average level.
Orange	Students are achieving at a low level.
Red	Students are achieving at a very low level.

N-MUSD students reach the green level in all categories except the suspension rate, which is rated yellow (average). Table 6 provides a summary of N-MUSD's performance on state indicators based on numerical data.

Table 6. California School Dashboard State Indicator Descriptions and N-MUSD Ratings

State Indicator	N-MUSD Rating	Indicator Description	Related LCAP Goal
Chronic Absenteeism	Green (High)	A student is chronically absent if he or she is absent for 10% or more of school days.	• Goal 4, School Climate and Student Engagement, page 224
Suspension Rate	Green (High)	A high rating indicates a low suspension rate. Students suspended multiple times are counted only once.	• Goal 4, School Climate and Student Engagement, page 224

Table 6. California School Dashboard State Indicator Descriptions and N-MUSD Ratings

State Indicator	N-MUSD Rating	Indicator Description	Related LCAP Goal
English Learner Progress	None (insufficient data)	This rating is based on the English Language Proficiency Assessments for California (ELPAC) test, first given in spring 2018. A rating requires two years of data. The current Dashboard displays the results of the 2018 ELPAC.	<ul style="list-style-type: none"> Goal 1, English Language Arts and English Language Development, page 157
Graduation Rate	Green (High)	This rate indicates the percentage of students graduating in four years, based on the class of 2018 at all district high schools.	<ul style="list-style-type: none"> Goal 4, School Climate and Student Engagement, page 224
College/Career	Green (High)	This rating combines a number of categories to indicate how well the class of 2018 was prepared for likely success after graduation. Categories include spring 2017 state (SBAC) scores in English Language Arts and math (when the class of 2018 was in grade 11); scores on Advanced Placement and International Baccalaureate exams; State Seal of Biliteracy award; and/or completion of college credit courses, course requirements for admission to the University of California and/or California State University, and/or career technical education pathways.	<ul style="list-style-type: none"> Goal 7, College and Career Readiness, page 257. N-MUSD tracks individual components for clarity on each component.
English Language Arts	Green (High)	Percentage of grades 3-8 and 11 students meeting or exceeding standards on the state (SBAC) test in English Language Arts administered in spring 2018. The rating is based on all students, including all student groups, and reflects a participation rate of at least 95%. N-MUSD meets this participation rate requirement.	<ul style="list-style-type: none"> Goal 1, English Language Arts and English Language Development, page 157
Mathematics	Green (High)	Percentage of grades 3-8 and 11 students meeting or exceeding standards on the state (SBAC) test in mathematics administered in spring 2018. The rating is based on all students, including all student groups, and reflects a participation rate of at least 95%. N-MUSD meets this participation rate requirement.	<ul style="list-style-type: none"> Goal 2, Science, Technology, Engineering, Math, page 177

Interpreting California School Dashboard Comparisons to Previous Years

In addition to overall ratings for each indicator, the [rectangular cards for each indicator](#) also provide information about how district ratings are changing from year to year. This information consists of a current status and an indication of how much that status has changed from the previous year. The California Department of Education determines the status and change ratings (Table 7), based on statewide scores and percentages.

The status, highlighted with a blue background, provides more information about how to interpret the color-coded rating.

- The number for the Chronic Absenteeism, Suspension, Graduation, and College/Career rate indicators is a percentage that shows the score on which the color-coded rating is based. For example, 90.7% under the Graduation Rate gauge means that 90.7% of the cohort of grade 12 students graduated in 2018.
- The number for the English Language Arts and Mathematics indicators is the difference in the number of points above or below a fixed point. For example, “17.8 points above standard” indicates that the average district score was 17.8 points above the minimum score that indicates that students have met standards.

The change, displayed immediately underneath the status (with the blue background), is an indication of whether a district is increasing, maintaining, or decreasing its performance ratings, as well as the points or percentage on which the change rating is based.

- The change ratings can be Increased Significantly, Increased, Maintained, Declined, or Declined Significantly.
- For most indicators, the goal is Increased Significantly or Increased. However, for the Chronic Absenteeism and Suspension indicators, the goal is Declined or Declined Significantly, meaning that fewer students were chronically absent or suspended.
- The number of points or the percentage following the change rating indicates the data on which the change rating is based. For example, +3.4 points for the Mathematics indicator means that student scores increased by 3.4 points from the previous year. For the College/Career indicator, 5.8% means that that district increased the number of graduates prepared for college and/or careers by 5.8% from the previous year.
- A rating of Maintained may include small increases or decreases that the California Department of Education has determined are not statistically significant.

Table 7. California School Dashboard Comparisons to Previous Years for N-MUSD Students

State Indicators	N-MUSD Status Rating	N-MUSD Change Rating	Status and Change Description
Chronic Absenteeism	Low 8.5%	Declined -0.7%	The number of chronically absent students declined from an already low rate.

Table 7. California School Dashboard Comparisons to Previous Years for N-MUSD Students

State Indicators	N-MUSD Status Rating	N-MUSD Change Rating	Status and Change Description
Suspension Rate	Medium 2.8%	Maintained +0.1%	The number of suspensions is being maintained at a medium rate.
English Learner Progress	None (N/A)	None (N/A)	<p>A change in language proficiency testing means that only spring 2018 data is available and is not comparable to test data from previous years. Spring 2018 results show the following for English learner students:</p> <ul style="list-style-type: none"> Well developed English language skills: 44.5% Moderately developed skills: 33.6% Somewhat developed skills: 13% Beginning stage skills: 8.8% <p>Compared to overall state test results, N-MUSD has 20% more English learners with moderately and well developed skills.</p>
Graduation Rate	High 90.7%	Maintained -0.3%	Grade 12 students are graduating at a high rate and are maintaining that rate. The California Department of Education changed the calculation method in spring 2019, based on United States Department of Education recommendations, so the Dashboard rates for 2017 and 2018 are not comparable to previous graduation rates or to each other. Updated rates published in spring 2019 show that 90.4% graduated (1,547 students out of a class of 1,711) in 2018. In 2017, 90.6% of students graduated (1,635 students out of a class of 1,805). The slight decline of 0.2 percentage points represents a decline of approximately three students.
College/Career	High 59.5%	Increased 5.8%	A high percentage of students in the class of 2018 were prepared for post-graduation success. The class increased the percentage of prepared students by 5.8% from the class of 2017.
English Language Arts	High 17.8 points above standard	Maintained +2.5 points	Grades 3-8 and 11 students are achieving at a high level and are maintaining their achievement.
Mathematics	High 4.4 points below standard	Increased +3.4 points	Grades 3-8 and 11 students are achieving at a high level and are increasing their achievement.

Interpreting California School Dashboard Equity Reports

At the bottom of each rectangular card showing information about each indicator is the [Equity Report](#). This report summarizes how subgroups of district students scored on a particular indicator. These subgroups, determined by the California Department of Education, include socioeconomically disadvantaged students, homeless students, foster youth, English learners, students with disabilities, and various ethnic groups applicable for the district.

Each small box in the Equity Report indicates how many groups fall into each color-coded rating. For example, for the English Language Arts indicator rectangular card, a box with a blue bar on top, a 4 in the middle, and *Blue* on the bottom means that four subgroups of students scored Very High on the state (SBAC) English Language Arts test. To see the performance rating for each subgroup, click [View More Details](#).

Table 8 shows the Equity Report for each indicator. Green and Blue groups are doing well, yellow groups are average, and orange and red groups need to improve. Some of these groups have very few students, meaning that each student represents a significant percentage of the total listed for the group. Foster youth, homeless students, African-Americans, American Indians, Filipinos, and Pacific Islanders each comprise less than one percent of the total district enrollment (Table 1, page 7). For example, a group comprised of 100 students would represent less than one-half of one percent of the total district enrollment.

For information about district plans to address the needs of struggling students, see Greatest Needs, page 34; Performance Gaps, page 38; Comprehensive Support and Improvement, page 41; and Demonstration of Increased or Improved Services for Unduplicated Pupils, page 290.

Table 8. California School Dashboard Equity Reports for N-MUSD Students

State Indicators	Red Groups	Orange Groups	Yellow Groups	Green Groups	Blue Groups
English Language Arts (3-8, 11)	<ul style="list-style-type: none"> Homeless (19 students) 	<ul style="list-style-type: none"> Foster youth (52 students) Pacific Islander (57 students) Students with Disabilities (1,336 students) 	<ul style="list-style-type: none"> African American English Learners Hispanic Socioeconomically Disadvantaged 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Asian Filipino 2 or More Races White
Mathematics (3-8, 11)	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> African American (89 students) English Learners (3,336 students) Foster Youth (52 students) 	<ul style="list-style-type: none"> Hispanic Socioeconomically Disadvantaged 	<ul style="list-style-type: none"> Filipino 2 or More Races White 	<ul style="list-style-type: none"> Asian

Table 8. California School Dashboard Equity Reports for N-MUSD Students

State Indicators	Red Groups	Orange Groups	Yellow Groups	Green Groups	Blue Groups
		<ul style="list-style-type: none"> Homeless (19 students) Pacific Islander (57 students) Students with Disabilities (1,333 students) 			
College/Career (9-12)	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> English Learners Students with Disabilities 	<ul style="list-style-type: none"> Hispanic Socioeconomically Disadvantaged White 	<ul style="list-style-type: none"> Asian
Chronic Absenteeism (K-8)	<ul style="list-style-type: none"> Foster Youth (105 students) 	<ul style="list-style-type: none"> Students with Disabilities (1,856 students) Homeless (63 students) 2 or More Races (771 students) 	<ul style="list-style-type: none"> African American Pacific Islander Socioeconomically Disadvantaged 	<ul style="list-style-type: none"> Asian English Learners Filipino Hispanic White 	<ul style="list-style-type: none"> None
Graduation Rate (9-12)	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Asian (86 students) Students with Disabilities (173 students) 	<ul style="list-style-type: none"> English Learners White 	<ul style="list-style-type: none"> Hispanic Socioeconomically Disadvantaged 	<ul style="list-style-type: none"> None
Suspension Rate (K-12)	<ul style="list-style-type: none"> Homeless (88 students) 	<ul style="list-style-type: none"> African American (194 students) Hispanic (9,911 students) Pacific Islander (103 students) Students with Disabilities (2,608 students) 	<ul style="list-style-type: none"> Asian English Learners Foster Youth 2 or More Races Socioeconomically Disadvantaged 	<ul style="list-style-type: none"> American Indian Filipino White 	<ul style="list-style-type: none"> None

Interpreting California School Dashboard Local Indicators

In addition to State Indicators, the [California School Dashboard](http://www.caschooldashboard.org) (<http://www.caschooldashboard.org>) also includes Local Indicators. These indicators include five areas covered by five state priorities (Table 2, page 8) for which districts collect and analyze their own local data. Each Local Indicator essay describes the indicator and provides a short description explaining the data collected and their meanings.

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Newport-Mesa Unified School District (N-MUSD) met all California Department of Education requirements for collecting and reporting Local Indicator information, thus achieving the best rating of “Met” for all indicators. Other possible ratings are “Not Met,” and “Not Met for Two or More Years.” Table 9 describes N-MUSD’s Local Indicators.

Table 9. California School Dashboard Local Indicator Ratings for N-MUSD

Local Indicators	State Priority Addressed	N-MUSD Rating	Data Collected and Reported	Related LCAP Goal
Academic Performance	2. Implementation of State Academic Standards: District efforts to implement state standards in English Language Arts, English Language Development, mathematics, science, history-social science, health, physical education, career technical education, visual and performing arts, and world (foreign) language	Met	Data collection tool: <ul style="list-style-type: none"> A self-reflection tool provided by the California Department of Education to survey teachers and administrators Report topics: <ul style="list-style-type: none"> Professional development Use of instructional materials that are aligned to state standards and frameworks Support of teachers in delivering instruction Progress in implementing state standards Engagement of school leadership in supporting teachers 	<ul style="list-style-type: none"> Annual Update, Goal 1, page 55; Goal 2, page 70; Goal 3, page 90; Goal 7, page 125 Goal 1, page 157; Goal 2, page 177; Goal 3, page 207; Goal 7, page 257
Academic Engagement	7. Access to a Broad Course of Study: Student access and enrollment in a board course of study, including programs and services for socioeconomically disadvantaged and English learner students, and students with disabilities	Met	Data collection tools: <ul style="list-style-type: none"> State Indicators for graduation rates, students meeting University of California/California State University entrance requirements, and career technical education pathway completions Local tracking of Career Technical Education course offerings and visual and performing arts opportunities Local LCAP survey Report topics: <ul style="list-style-type: none"> Narrative summaries of elementary and secondary course offerings LCAP survey results on course access and college/career preparation Challenges and planned programs to meet challenges 	<ul style="list-style-type: none"> Annual Update, Goal 1, page 55; Goal 2, page 70; Goal 3, page 90; Goal 7, page 125 Goal 1, page 157; Goal 2, page 177; Goal 3, page 207; Goal 7, page 257

Table 9. California School Dashboard Local Indicator Ratings for N-MUSD

Local Indicators	State Priority Addressed	N-MUSD Rating	Data Collected and Reported	Related LCAP Goal
Conditions and Climate	1. Basics: District efforts to assign teachers appropriately; provide access to standards-aligned instructional materials for all students; and maintain safe, clean, and functional school facilities	Met	Data collection tools: <ul style="list-style-type: none"> Information reported annually in the School Accountability Report Cards (SARCs), available on N-MUSD's website (http://www.nmusd.us) Human Resources records Report topics: <ul style="list-style-type: none"> Misassignment of teachers Percent of students without access to instructional materials Number of instances where facilities do not meet the Good Repair standard 	<ul style="list-style-type: none"> Annual Update, Goal 6, page 121 Goal 6, page 252
Conditions and Climate	3. Parent Engagement: District progress toward seeking input in decision-making processes from parents and promoting parent participation in programs	Met	Data collection tools: <ul style="list-style-type: none"> LCAP survey Compliance documentation for site and district advisory committees District and site lists of parent events, conferences, and workshops Report topics: <ul style="list-style-type: none"> District and site committee functions Translation and interpretation services Parent workshop descriptions LCAP survey results 	<ul style="list-style-type: none"> Annual Update Goal 5, page 113 Goal 5, page 240
Conditions and Climate	6. Local Climate Survey: District progress in creating and maintaining safe learning environments and a sense of school connectedness for all students	Met	Data collection tools: <ul style="list-style-type: none"> District LCAP survey California Healthy Kids Survey for grades 5, 7, 9, and 11 Report topics: <ul style="list-style-type: none"> LCAP survey results California Healthy Kids Survey results District programs and actions to promote safe learning environments and a sense of school connectedness 	<ul style="list-style-type: none"> Annual Update Goal 4, page 101 Goal 4, page 224

Greatest Progress

The [California School Dashboard](http://www.caschooldashboard.org) (<http://www.caschooldashboard.org>) shows that Newport-Mesa Unified School District has scored green, the desired goal, in four out of five State Indicators (Table 6, page 25). N-MUSD has scored Met, the highest rating, for all five Local Indicators (Table 9, page 31).

Based on [Dashboard](#) reports (Table 7, page 27) for each State Indicator and local district data, N-MUSD cites the following accomplishments:

- **Academic performance.** In general, students are showing progress in achieving higher scores on the state English Language Arts and mathematics tests. Despite implementing two sets of new elementary materials – English Language Arts/English Language Development and mathematics – in 2018-19, the district did not experience the typically expected “implementation dip.” With that in mind, the increase in the scores for these two areas is particularly notable. The district continues to provide extensive professional development, based on site and individual needs, to improve instruction and better support struggling students.
 - **English Language Arts.** [Dashboard](#) ratings indicate that overall, students are maintaining a High (Green) performance level, with an increase from 2016-17 scores. Asians, Filipinos, students of two or more races, and whites achieved a rating of Very High (Blue). English learners performed at an average level, but increased their test scores from the previous year.
 - **Math:** [Dashboard](#) ratings indicate that overall, students are maintaining a High (Green) performance level. Asians achieved a status of Very High.
- **Instructional materials.** New state standards and testing necessitated changes in instructional materials. When district administrators, school staffs, and parents agreed that initial and subsequent changes did not sufficiently meet student and teacher needs, the district changed directions and adopted and implemented new elementary English Language Arts/English Language Development instructional materials. During the 2017-18 school year, grades K-6 students began using new English Language Arts/English Language Development instructional materials, and grades K-5 students began using new math instructional materials. During the 2018-19 school year, grades 6-8 students began using new math instructional materials. The district originally determined a 2018-19 pilot timeline and materials selection process for grades 9-12 to segue into a seamless continuum for grades K-12 students. However, teachers elected to undergo additional training and postpone the pilot until 2019-20. Two Title I high schools, Costa Mesa and Estancia, offer summer school math replacement courses that include bilingual support for English learners through translated materials and a bilingual aide. This ability to conduct ongoing evaluations, gather pertinent information from affected stakeholders, and make well-planned course corrections is one of the district’s greatest strengths. All students continue to have instructional materials for use at school and home, according to the [Dashboard’s](#) Basics Local Indicator.
- **College and career preparation.** This [Dashboard](#) rating is High (Green), with an increase over the previous year. Asians scored Very High (Blue). Hispanic, socioeconomically disadvantaged, and white students scored High (Green). No student groups scored Low (Orange) or Very Low (Red). Close monitoring of all struggling students

and evaluation of each student's specific needs ensure that students receive the help and support they need. The district continues to add actions and services to help these students, such as tutoring, well-defined remediation and intervention programs, and targeted college preparation supports. The district is also expanding its Career Technical Education program.

- **Graduation rates.** The [Dashboard](#) overall rate remains high in comparison to the state rate. N-MUSD's Hispanic and socioeconomically disadvantaged subgroups have a High (Green) rating. Statewide, these subgroups are traditionally groups with low graduation rates. Character education programs, including Positive Behavior Interventions and Support (PBIS) and Restorative Practice principles, help students to make good choices. Parents also credit the expansion of music and other visual and performing arts programs with encouraging students to stay in school.
- **Parent involvement.** The district celebrates the vibrant district and site councils and committees that provide valuable feedback to district administrators and school staffs. To involve parents further in their students' educations, the district continues to provide the following:
 - School Community Facilitators at schools with high populations of current and former English learner, foster youth, and low-income students.
 - More translation and interpretation services at school sites through site allocations of targeted funding.
 - Education courses and workshops for parents.
- **Technology.** To address the disparities among students and school sites related to the availability and use of computers, the district has implemented a four-year Chromebook initiative. At full implementation, grades K-4 will have Chromebook carts available for classroom use. Grades 5-9 students will receive Chromebooks for home and school use. Grade 9 students will keep their Chromebooks throughout high school.
- **Enrichment opportunities.** Signature Academies, Advanced Placement and International Baccalaureate courses, Career Technical Education pathways, Summer Music Academy, and Summer Engineering Academy provide enrichment opportunities for students. English learners, low-income students, and students with disabilities are increasingly enrolling in these opportunities.

Greatest Needs

According to [California School Dashboard](http://www.caschooldashboard.org) (<http://www.caschooldashboard.org>) data and Newport-Mesa Unified School District's own assessments, the district has identified the greatest needs of various student subgroups (Table 10). These subgroups may be composed of very few students, meaning that they comprise less than 0.5 percent of the district's total student population. In such small groups, small changes in data mean large changes in percentages or rates. For example, 10.2 percent of a group of 88 students were suspended in 2017-18. This means that 9 students were suspended. Suspending 6 students, only 3 fewer, would be a rate of 6.8 percent, a rate reduction of one-third. In contrast, a group of 21,234 students with a 2.8 percent suspension rate means that 595 students were suspended. Suspending only 3 fewer students would not change the suspension rate.

Table 10. N-MUSD Groups Performing at Low and Very Low Levels in 2017-18

State Indicator (Average District Rate)	Groups Performing at Orange (Low) Level	Groups Performing at Red (Very Low) Level
English Language Arts (grades 3-8, 11) (Green: High and Maintaining)	<ul style="list-style-type: none"> Foster Youth (52 students) Pacific Islanders (57 students) Students with Disabilities (1,336 students) 	Homeless (19 students) <ul style="list-style-type: none"> 74.1 points below standard Declined 32.5 points
Mathematics (grades 3-8, 11) (Green: High and Increasing)	<ul style="list-style-type: none"> African Americans (89 students) English Learners (3,336 students) Foster Youth (52 students) Homeless (19 students) Pacific Islanders (57 students) Students with Disabilities (1,333 students) 	None
College/Career (Green: High and Increasing)	None	None
Chronic Absenteeism (Green: High and Declining, meaning a medium rate that is decreasing)	<ul style="list-style-type: none"> Students with Disabilities (1,856 students) Homeless (63 students) 2 or More Races (771 students) 	Foster Youth (105 students) <ul style="list-style-type: none"> 33.3% chronically absent Increased 9.3%
Graduation Rate (Green: High and Maintaining)	<ul style="list-style-type: none"> Asians (86 students) Students with Disabilities (173 students) 	None
Suspension Rate (Yellow: Medium and Maintaining)	<ul style="list-style-type: none"> African Americans (194 students) Hispanics (9,911 students) Pacific Islanders (103 students) Students with Disabilities (2,608 students) 	Homeless (88 students) <ul style="list-style-type: none"> 10.2% suspended at least once Increased 3.7%

The district has identified actions and services for each of the LCAP goals to address the following needs:

- Increase English Language Arts achievement.** New elementary instructional materials purchased for the 2017-18 year and the incorporation of English Language Development standards into instructional materials address the needs of all students, including the low-achieving groups. New supplemental materials particularly address the needs of struggling students. Homeless students, with low and declining achievement, will benefit from the new instructional materials. In addition, groups achieving at a Low level, including foster youth, Pacific Islanders, and students with disabilities, will also benefit from the following:

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- Continued implementation of inclusive practices for students with Individual Education Plans (IEPs) in order to educate students alongside their grade-level peers. (See Goal 1: English Language Arts and English Language Development, Planned Actions and Services, page 162.)
- Increased intervention and remediation services at all grade levels. (See Goal 1: English Language Arts and English Language Development, Planned Actions and Services, page 162.)
- Targeted tutoring and other academic support services, including physical, emotional, and mental health services. (See Goal 4: School Climate and Student Engagement, Planned Actions and Services, page 228; Goal 7: College and Career Readiness, Planned Actions and Services, page 263.)
- Attendance tracking and identification of students who are chronically absent or at risk of being so, with targeted interventions to improve attendance. (See Goal 4: School Climate and Student Engagement, Planned Actions and Services, page 228.)
- **Increase mathematics achievement.** Recently adopted new elementary and grades 6-8 instructional materials address the needs of all students, including those who are struggling. The pilot for grades 6-8 was completed in 2017-18, and students began using Illustrative Mathematics instructional materials in 2018-19. Pilots and implementations for grades 9-12 students are proceeding, with the goal of providing a seamless K-12 mathematics curriculum to improve the achievement of all students. (See Goal 2: Science, Technology, Engineering, Math (STEM), Planned Actions and Services, page 181.) Student groups with Low achievement, including African Americans, English learners, foster youth, homeless, Pacific Islanders, and students with disabilities, will also benefit from the following:
 - Continued implementation of inclusive practices for students with Individual Education Plans (IEPs) in order to educate students alongside their grade-level peers. (See Goal 2: Science, Technology, Engineering, Math (STEM), Planned Actions and Services, page 181.)
 - Increased intervention and remediation services at all grade levels, including support for increased mathematics achievement. (See Goal 2: Science, Technology, Engineering, Math (STEM), Planned Actions and Services, page 181; Goal 7: College and Career Readiness, Planned Actions and Services, page 263.)
 - Targeted tutoring and other academic support services, including physical, emotional, and mental health services. (See Goal 4: School Climate and Student Engagement, Planned Actions and Services, page 228; Goal 7: College and Career Readiness, Planned Actions and Services, page 263.)
 - Attendance tracking and identification of students who are chronically absent or at risk of being so, with targeted interventions to improve attendance. (See Goal 4: School Climate and Student Engagement, Planned Actions and Services, page 228.)
- **Reduce the chronic absenteeism rate for identified groups.** Foster youth, students with disabilities, homeless students, and students of two or more races have rates higher than the overall district rate. Reducing rates for these groups would also reduce the overall district rate. Groups with high rates will particularly benefit from the following:

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- The addition of four school psychologists and one student services coordinator provide more support for students and families with emotional and behavioral issues. (See Goal 4: School Climate and Student Engagement, Planned Actions and Services, page 228.)
- Increased intervention and remediation services at all grade levels. (See Goal 1: English Language Arts and English Language Development, Planned Actions and Services, page 162; Goal 2: Science, Technology, Engineering, Math (STEM), Planned Actions and Services, page 181; Goal 7: College and Career Readiness, Planned Actions and Services, page 263.)
- Targeted tutoring and other academic support services, including physical, emotional, and mental health services. (See Goal 4: School Climate and Student Engagement, Planned Actions and Services, page 228; Goal 7: College and Career Readiness, Planned Actions and Services, page 263.)
- Attendance tracking and identification of individual students who are chronically absent or at risk of being so, with targeted interventions to improve attendance. (See Goal 4: School Climate and Student Engagement, Planned Actions and Services, page 228.)
- Full implementation of character education programs, including Positive Behavior and Intervention Support (PBIS) and restorative justice principles, at all schools. (See Goal 4: School Climate and Student Engagement, Planned Actions and Services, page 228.)
- **Increase the graduation rate of identified groups.** The California Department of Education is reportedly in the process of redefining the graduation rate for students with disabilities. This redefinition will most likely have the effect of raising the graduation rate for students with disabilities. Also graduating at a Low level are Asians, with 77 students graduating out of a cohort of 86 students. The district continues to focus on providing actions and services that will raise the graduation rates for all struggling students. Foremost among these actions and services is the provision of new instructional materials in elementary English Language Arts/English Language Development and elementary and middle school mathematics. Secondary pilots and adoption cycles are proceeding as planned. The addition of four school psychologists and one student services coordinator for 2018-19 will provide more support for students and families with emotional and behavioral issues. (See Goal 1: English Language Arts and English Language Development, Planned Actions and Services, page 162; Goal 2: Science, Technology, Engineering, Math (STEM), Planned Actions and Services, page 181; Goal 4: School Climate and Student Engagement, Planned Actions and Services, page 228; Goal 7: College and Career Readiness, Planned Actions and Services, page 263.)
- **Reduce suspension rates.** The California Department of Education changed the method of calculating suspension rates, showing on the [Dashboard](#) a district rate of 2.7% for 2016-17 and 2.8% for 2017-18. These rates cannot be compared to rates for years previous to 2016-17. However, N-MUSD's goal is to achieve an overall suspension rate of 2.5%, with realistic reductions in the rates of subgroups. All students, including subgroups with rates higher than the district average (homeless students, African Americans, Hispanics, Pacific Islanders, and students with disabilities), benefit from the following:

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- The implementation of character education programs, including Positive Behavior Interventions and Support (PBIS) and Restorative Practice principles, is teaching students appropriate behaviors that meet common expectations, responsibility for their behaviors, and how their choices affect themselves and others. With full implementation of these programs, the goal is currently to refine implementations to meet student needs at each school. (See Goal 4: School Climate and Student Engagement, Planned Actions and Services, page 228.)
- Well-defined intervention and remediation programs engage students in learning activities.
- Targeted support for student and family emotional and health needs, including the addition of four school psychologists and one student services coordinator to provide more support for students and families with emotional and behavioral issues. (See Goal 4: School Climate and Student Engagement, Planned Actions and Services, page 228.)
- A coordinator of student services to provide increased utilization and coordination of programs that deal with drug problems, truancy, health issues, and family dynamics. (See Goal 4: School Climate and Student Engagement, Planned Actions and Services, page 228.)
- Parents/guardians receive timely information about their students through the use of a variety of communication methods. Parents/guardians also can participate in trainings on how to help students increase academic achievement and deal with social-emotional issues.
- **Provide more supports for struggling students.** The district has added new actions and services in Goal 1: English Language Arts and English Language Development, page 157; Goal 2: Science, Technology, Engineering, Math (STEM), page 177; Goal 4: School Climate and Student Engagement, page 224; Goal 7: College and Career Readiness, page 263, to focus district efforts on helping these students.
 - **Elementary supports.** The implementation in 2017-18 of new English Language Arts instructional materials that incorporate English Language Development standards provides a viable curriculum for English learners. In January 2017, the district also implemented a targeted small group instructional model for newcomer students to support them in all content areas. All elementary schools have Carousel of Ideas kits to support students at any grade level, with the ability to start instruction for students who arrive throughout the year.
 - **Secondary supports.** An updated English Language Arts/English Language Development curriculum aligns to state standards. The district has added support classes in mathematics, reading/literacy, and newcomer classes that support all content areas. The district has also added a variety of supports, including tutoring and a summer literacy experience for newcomers in partnership with California State University Fullerton.

Performance Gaps

A performance gap exists when a subgroup has a status two or more levels below the level of All Students on the [California School Dashboard](http://www.caschooldashboard.org) (<http://www.caschooldashboard.org>). Table 11 lists the district's groups with performance gaps and summarizes the steps the district is taking to address the gaps. Steps described above in Greatest Needs, page 34, apply to the groups with performance gaps. These steps will increase and improve services for all students, but

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particularly for struggling students. Strengthening the core instructional program is important, but an equally important key to increasing the success of struggling students is the provision of increased and improved implementation of English Language Development standards in daily instruction, intervention materials, teacher planning materials, digital content, and professional development.

For more information, see Demonstration of Increased or Improved Services for Unduplicated Pupils, page 290; the Actions and Services section for each goal in the Goals, Actions, and Services sections, page 154; and the Analysis section in each Annual Update goal, page 55.

Table 11. Newport-Mesa Unified School District Performance Gaps Based on Dashboard 2017-18 Data

State Indicator	All Students' Performance	Groups with Performance Gap	Steps to Address Gap
English Language Arts	High (Green)	Low (Orange): <ul style="list-style-type: none"> Students with Disabilities (1,336 students) Pacific Islanders (57 students) Foster Youth (52 students) Very Low (Red): <ul style="list-style-type: none"> Homeless (19 students) 	<ul style="list-style-type: none"> Provide intervention teachers to lead small-group instruction, particularly in foundational reading skills and other literacy supports. Provide elementary instructional support specialists focused on literacy and English Language Development. In addition to the new elementary Wonders instructional materials, provide additional instructional materials to struggling students, based on their needs. Provide professional development for teachers, based on site and individual needs.
Mathematics	High (Green)	Low (Orange): <ul style="list-style-type: none"> African Americans (89 students) English Learners (3,336 students) Foster Youth (52 students) Homeless (19 students) Pacific Islanders (57 students) Students with Disabilities (1,333 students) Very Low (Red): <ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> See Goal 2: Science, Technology, Engineering, Math (STEM), page 177, for information about increasing math achievement for all students. See Increase mathematics achievement, page 36, for steps the district is taking to increase the achievement of those groups scoring Low (Orange).

Table 11. Newport-Mesa Unified School District Performance Gaps Based on Dashboard 2017-18 Data

State Indicator	All Students' Performance	Groups with Performance Gap	Steps to Address Gap
College/Career	High (Green)	Low (Orange): <ul style="list-style-type: none"> None Very Low (Red): <ul style="list-style-type: none"> None 	No gaps exist.
Chronic Absenteeism	Low (Green)	High (Orange): <ul style="list-style-type: none"> Students with Disabilities (1,856 students) Homeless (63 students) 2 or More Races (771 students) Very High (Red): <ul style="list-style-type: none"> Foster Youth (105 students) 	<ul style="list-style-type: none"> See Reduce the chronic absenteeism rate for identified groups, above on page 36 for steps the district is taking to reduce chronic absenteeism.
Graduation Rate	High (Green)	Low (Orange): <ul style="list-style-type: none"> Asians (86 students) Students with Disabilities (173 students) Very Low (Red): <ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Provide targeted supports, such as tutoring, counseling, college visits, and help with college applications. Provide translation and interpretation services to involve families in supporting academic achievement. Increase family engagement and literacy through the implementation of such services as the School Smarts curriculum for parents. Provide targeted literacy supports for high school English learners. Ensure that each student has a college and career plan and understands the academic requirements to pursue the plan. Provide programs such as the summer 2018 Secondary Summer Language Academy for newcomer English learners.
Suspension Rate	Medium (Yellow)	Very High (Red): <ul style="list-style-type: none"> Homeless (88 students) 	<ul style="list-style-type: none"> More consistent implementations of Positive Behavior and Intervention Support (PBIS) and/or Restorative Justice programs at all schools. Well-defined and expanded intervention and remediation programs to engage students in learning

Table 11. Newport-Mesa Unified School District Performance Gaps Based on Dashboard 2017-18 Data

State Indicator	All Students' Performance	Groups with Performance Gap	Steps to Address Gap
			activities. <ul style="list-style-type: none"> • Use of a variety of communication methods with parents/guardians and offerings of trainings on how to help students increase academic achievement and deal with social-emotional issues. • Hire four school psychologists and additional social workers to help families with mental health and emotional issues.

COMPREHENSIVE SUPPORT AND IMPROVEMENT

The California Department of Education has implemented a range of supports to help districts meet the needs of their students. The focus of these supports is on building a local district's capacity to sustain improvement and to effectively address disparities in educational opportunities and outcomes for students. County offices of education supply a variety of resources and technical help to assist districts in addressing their specific challenges.

The most intensive assistance program is called Comprehensive Support and Improvement. The California Department of Education uses data from the [California School Dashboard](http://www.caschooldashboard.org) (<http://www.caschooldashboard.org>) to determine eligibility for this level of support. Schools meeting the following criteria are eligible:

- Any high school with a graduation rate of less than 67 percent, averaged over two years. For example, a school with a 2017 graduation rate of 54 percent and a 2018 rate of 68 percent would be eligible. Although the 2018 rate is above the threshold of 67 percent, the two-year average is only 61 percent.
- Any school that falls within the lowest-performing five percent of Title I schools in California. Title I is a federal program that supports increasing the achievement of low-performing students. A school is in the lowest-performing five percent if it meets any of the following criteria, based on [California School Dashboard](http://www.caschooldashboard.org) data:
 - All state indicators are red, indicating a very low level of performance (Table 5, page 25, and Table 6, page 25).
 - All state indicators except one are red.
 - All state indicators are red and orange.
 - If a school is rated in five or more state indicators, the majority are red. Schools with small enrollments may not be rated in all state indicators.

Identified Schools

The California Department of Education has designated both Newport-Mesa Unified School District (N-MUSD) alternative high schools, Monte Vista and Back Bay, as needing Comprehensive Support and Improvement. The two schools share a campus.

- **Monte Vista** provides an independent study program for district tenth, eleventh, and twelfth grade students who are unable to attend a full-time high school program. Students complete one three-week class at a time through independent study and qualify for classes based on credit completion rather than on test data. Monte Vista students do not participate in district testing, because district assessments do not align with course attendance or completion.
- **Back Bay's** students are those who have failed classes in comprehensive high schools or are in danger of failing and/or dropping out of high school. Students lacking class credits generally have difficulties with reading and mathematics skills, although this is not always the case.

Students generally do not remain at one of these schools for an entire year. Students have these characteristics:

- Monte Vista enrollments throughout a school year range from approximately 150 to 225 students.
 - As of May 1, 2019, the total enrollment was 94 students, including 30 in grade 12, with 21 on track to graduate, a 70 percent graduation rate.
 - Two students with disabilities were enrolled as fifth year seniors during the 2018-19 school year. One has already graduated.
- Back Bay enrollments throughout a year range from approximately 300 to 370 students.
 - As of May 1, 2019, the total enrollment was 172 students, including 6 in grade 9, 25 in grade 10, 74 in grade 11, and 67 in grade 12.
- Approximately 70-75 percent of students in both schools are low-income students.
- Up to 40 percent of students in both schools are English learners. This percentage has increased over the last three years and is approximately twice the percentage of English learners at the district's other high schools with high percentages of English learners (Costa Mesa High, 20%; Estancia, 22%).
- The average student reads at a fifth grade level.

Monte Vista and Back Bay are designated for Comprehensive Support and Improvement for the following reasons:

- **Monte Vista Independent High School**, for a two-year average graduation rate of 57.05 percent, below the 67 percent threshold required by the state (Table 12).
 - The average senior upon arrival is 40 percent behind in earning graduation credits and expresses little or no hope of graduating.
 - Monte Vista accepts fifth-year seniors. However, these students are not counted in the California Department of Education's graduation rate calculation; only students graduating in four years are counted.

Table 12. Monte Vista Independent High School Assistance Eligibility Criteria

Graduation Rate	Details
2017 = 51.6%	Percentage of students graduating in four years
2018 = 62.5%	Improvement of 10.9 percentage points from 2017; 30 of 48 students graduated
Average = 57.05%	Below 67% minimum required by the state

- **Back Bay Continuation High School**, for being included in the lowest-performing five percent of Title I schools in California, based on three red ratings and one yellow rating on state indicators (Table 13) on the [California School Dashboard](#).
 - Many of the students have had to overcome serious challenges dealing with mental health, family issues, school issues, financial challenges, and/or drugs and alcohol. Some students have been involved in the juvenile justice system. Back Bay also houses 20 to 30 emotionally disturbed students.
 - Instructional practices are based on research that defines what works for at-risk students. The curriculum and pacing are designed to support remedial work and individual mastery of core concepts.
 - Students work at their own pace. This means that students have access to extended learning time, teachers set realistic learning goals, and students may receive partial credit for a course not completed in a trimester.
 - Back Bay students are subject to the same suspension criteria as students at comprehensive high schools. Any student who becomes violent (fighting or having a weapon) or takes illicit drugs is suspended. These two categories count for more than 90 percent of Back Bay's suspensions. As of May 1, 2019, 101 suspensions had been for drugs and 20 for violence.

Table 13. Back Bay Continuation High School Assistance Eligibility Criteria

State Indicator	Performance Rating	Data
Suspension Rate	Red (lowest performance level)	25.7% of students suspended at least once
English Learner Progress	No rating	Too few students for statistical analysis
Graduation Rate	Yellow (average performance level)	72.4%
College/Career	Red (lowest performance level)	1.1% prepared
English Language Arts	Red (lowest performance level)	136 points below meeting or exceeding standard
Mathematics	No rating	Too few students for statistical analysis

Support for Identified Schools

The spring 2019 semester focused on conducting comprehensive needs assessments for Monte Vista and Back Bay to ensure that student needs are accurately identified. When the needs assessments are completed by the end of June 2019, the schools and the district will develop plans to address those needs, based on data results, an exploration of research-based programs and strategies, and stakeholder input from parents, students, school staffs, administrators, and the Board of Education. The school plans are expected to be finalized and implemented during the first semester of the 2019-20 school year. The plans will take into account the unique situations for Monte Vista and Back Bay students.

Needs Assessments

The comprehensive needs assessment for each school consists of the following elements:

- **Data analysis**, including [California School Dashboard](#) and other data provided by the California Department of Education, and local data that the district is already collecting.
- **Surveys**, including the district's annual LCAP survey of parents, students, administrators, teachers, and classified staff members; surveys of teachers to develop [California School Dashboard Local Indicator](#) reports; the California Healthy Kids Survey; and individual site surveys.
- **Conclusions based on school and student performance data**, including classroom assessments and other indications of student progress toward mastery of subject matter.
- **Analysis of the current instructional program**, based on data that indicate whether students are exceeding, meeting, or not meeting performance goals; and identifying any practices, policies, and/or procedures that are ineffective or only partially effective in helping students meet performance goals. The analysis will also serve to provide a review of resources for both schools, given the unique set of circumstances presented at both alternative schools.

The district supports the needs assessments in the following ways:

- The district collects and makes available state and local data.
- The district conducts all surveys and makes results available to each school.
- District administrators, including directors of the departments of Special Projects, Students Services, and Assessment and Data Analysis, have already begun meeting with Monte Vista and Back Bay administrators to assist with data collection and analysis, and to develop procedures and methods for the comprehensive needs assessments.
- The district facilitated meetings with district leadership and all secondary principals. These meetings sought to contextualize the district-wide systems at each middle and high school that may contribute to student credit deficiency, poor attendance, and other risk factors.

School Plans to Address Identified Needs

The schools will develop plans after the needs assessments are completed. District administrators will supervise the creation of a plan for each school, including the provision of technical and drafting assistance. The district will also provide assurance that the plans are based on data analysis performed as part of the needs assessments and on evidence-based interventions. The district will further supply resources and guidance on selecting evidence-based interventions.

Resource Inequities

During the course of the needs assessments, district and school administrators will identify any disparities in resource availability and implementation among the district's comprehensive high schools and Monte Vista and Back Bay alternative high schools. As of May 2019, needs assessments had identified access for Back Bay and Monte Vista students to the following resources, the same resources available to all schools and students in the district:

- Fully credentialed teachers assigned to their areas of expertise.
- Access to professional development for teachers and administrators, including the following:
 - All district professional development activities.
 - Teachers on Special Assignment (TOSAs) in science, math, English, and social studies to provide coaching and mentoring.
 - Ability to request special assistance from the district through curriculum meetings.
 - Other professional development opportunities pertaining to site needs.
- Access to the same standards-based instructional materials, including intervention materials, and classes available to all other high school students.
- Programs, instructional materials, and methods and strategies to support English learners, as are available to all other district students.
- Programs, instructional materials, and methods and strategies to support students with special needs, including mainstreaming when appropriate.
- Student access to computers, with technological support for students and teachers.

As of May 2019, the needs assessments had identified the following possible inequities, which will be evaluated as part of the needs assessments and addressed in the school plans:

- The current lack of a full-time counselor for the schools, which are located on the same campus. The current counselor fills a 0.8 FTE position and serves both schools.
- Additional factors may include career preparedness, opportunities to participate in Career Technical Education Pathways, the need for social-emotional supports, treatment for addiction, the need for specialized and targeted reading support, and engaging mathematics through practical applications.

Monitoring and Evaluating Effectiveness

The district will monitor and evaluate the implementation and effectiveness of each school improvement plan through the following general means. Once plan details are in place, the district will add details to its monitoring and evaluation.

- The district and the site will agree on common metrics needed for monitoring and evaluation. The district will then continue to collect and provide data to each school, such as Star IRL reading scores and the number of suspensions to date.
- Twice a year, once during each semester, district administrators will meet with site principals to analyze current data. As a result of this analysis, the district will then advise on needed policy and program changes.

BUDGET SUMMARY

For most districts, the LCAP provides a means to demonstrate how a district spends state funds to achieve LCAP goals. A district must spend a certain percentage of these funds on increasing or improving services for low-income, English learner, and foster youth students. These student groups traditionally struggle in school and need more support to achieve LCAP goals. The amount of state funding for these groups is determined by the state's Local Control Funding Formula (LCFF) regulations.

However, funding for Newport-Mesa Unified School District (N-MUSD) is different from most other school districts. N-MUSD is a community-funded district. This means that property taxes originating from within the district's boundaries are its main source of funding. While the vast majority of districts in California receive substantial increases in state funding to confront challenges associated with low-income, foster youth, and English learner students, N-MUSD receives no additional funding. Despite the lack of additional new funding, the Local Control Funding Formula requires N-MUSD to spend a specific amount of its total funds on actions and services that benefit low-income, foster youth, and English learner students, as if the district were receiving additional new funding.

For a detailed explanation of N-MUSD's 2018-19 budget, see the [2018-19 All Funds Final Budget](http://nmusd-ca.schoolloop.com/file/1456825349244/1468166179474/35344887083088158411519152604202.pdf), <http://nmusd-ca.schoolloop.com/file/1456825349244/1468166179474/35344887083088158411519152604202.pdf>. When the 2019-20 All Funds Final Budget is available, it will be posted on the district's [budget page](http://web.nmusd.us/pf4/cms2/view_page?d=x&group_id=1456825349244&vdid=3ii1t5a1sier45t), http://web.nmusd.us/pf4/cms2/view_page?d=x&group_id=1456825349244&vdid=3ii1t5a1sier45t.

Newport-Mesa Unified School District Funding

The General Fund is the district's main operating fund and accounts for all activities not accounted for in another fund. While revenues from local property taxes, the source for the General Fund, are projected to increase for 2018-19 and 2019-20, expenditures are also projected to increase, with expenditure growth expected to outpace revenue growth in the near term. Expected expenditure growth is based on cost shifting of retirement benefits from the state to districts and on the need to keep employee compensation competitive in the Orange County market.

Primary funding sources for N-MUSD include the following:

PLAN SUMMARY

- **Local property taxes.** The district receives the majority of its funding, more than 80%, from local property taxes. While property tax revenues have grown steadily, averaging more than five percent per year since 2012-13, this rate of growth is expected to moderate in 2018-19. Property taxes will be an increasing percentage of the district's total revenue.
- **State funds.** The district receives some state funding for state categorical programs, primarily for special education and grants for specific purposes, such as improving the effectiveness of educators. These funds come with spending requirements and account for 8.46 percent of the district's revenue. State funds for the 2019-20 and 2020-21 school years include a Low Performing Students Block Grant of \$913,360 to improve the achievement in English Language Arts (reading, writing, speaking, listening) and mathematics of struggling students who are not low-income, foster youth, or English learner students and who are not eligible for special education services.
- **Federal funds.** The district receives some federal funds, but these comprise a very small percentage of district revenue, 3.75 percent. These funds must be spent according to strict guidelines to promote improved academic performance of students in certain student groups to meet state and federal standards, to support the health and safety of all students, and to provide a well-rounded education for all students. The district expects these funds to flatten or decrease, beginning with the 2018-19 school year.
- **Other local funds.** The district receives grants from businesses, community organizations, and other local sources, as well as interest earnings, lease and rental income, and transportation fees. These grants supply an extremely small portion of district funds, 2.33 percent. The district expects these funds to flatten or decrease, beginning with the 2018-19 school year.

LCAP Budget

Each LCAP goal lists amounts and funding sources for actions and services expenditures. The district determines expenditure amounts based on fund requirements, and research and district experience on the best use of funds. For details about action and service expenditures, see Strategic Planning Details and Accountability, page 154.

Each year N-MUSD develops its LCAP budget, based primarily on local property tax revenues. The district then aligns federal fund expenditures to enhance its LCAP budget. The district receives federal funds from the following programs:

- Title I, Part A to increase the academic achievement of low-income students, including homeless students and foster youth.
- Title II, Part A to provide supplemental professional development for school staffs.
- Title III, Part A to assist English learners in acquiring English fluency.
- Title IV, Part A to provide access to and opportunities for a well-rounded education for all students, creation of a healthy and safe school environment to improve school conditions for learning, and to provide access to personalized learning experiences supported by technology and professional development for the effective use of data and technology.

Federal funds may or may not be listed in the Actions and Services sections of each goal, depending on their relationship to achieving LCAP goals. For more information about the district's use of federal funds, see the *Every Student Succeeds Act (ESSA) Federal Addendum* (posted on the district's website [LCAP Resources page](http://web.nmusd.us/pf4/cms2/view_page?d=x&group_id=1345277823922&vdid=ic1le5a1sier28f), http://web.nmusd.us/pf4/cms2/view_page?d=x&group_id=1345277823922&vdid=ic1le5a1sier28f).

General Fund Expenditures Not Included in the LCAP

This LCAP lists only budgeted actions and services directed specifically to achieving LCAP goals. These actions and services may apply to all students, or they may describe instructional materials, strategies, methods, and other activities shown to address the needs of low-income, foster youth, and English learner students, and students with disabilities. In addition to the LCAP expenditures directly associated with achieving LCAP goals, the district executes a robust core program that benefits all students and makes possible the implementation of LCAP actions and services. These core program expenditures, related only indirectly to LCAP goals, are not listed in this LCAP. The primary areas of core program expenditures include the following:

- **Staffing.** In 2018-19, the district employed approximately 1,323 certificated employees (teachers and administrators) and 1,286 classified support members.
 - **Salaries and benefits.** Salaries for all district employees comprised 57.91 percent of total district revenues. In addition to salary, employees also received benefits that amounted to more than 40 percent of each employee's salary. These benefits included retirement, health insurance, Medicare, unemployment insurance, and workers' compensation. Total employee benefits comprised 23.4 percent of total district revenues.
 - **Retiree healthcare.** The Governmental Accounting Standards Board (GASB) issues requirements that affect how and when the district funds post-employment benefits other than pensions. The major effect on the district is how the district funds retiree healthcare. Due to budget constraints, the district has limited its funding in previous years. Financial markets, from which the district borrows, expect the district to address this liability, and the markets evaluate the credit-worthiness of the district with that consideration in mind. Accordingly, the district has established a direct charge of \$1,114 per FTE (full-time equivalent) to address the actuarial obligation associated with the active employee cost of retiree healthcare.
- **Direct School Site Funding.** The district allocates funds to individual schools on a per-student basis, with amounts apportioned by grade level: \$68 for grades K-6, \$77 for grades 7-8, and \$108 for grades 9-12. Schools use these funds for operational and other needs, as determined by the unique needs of each school's students. For example, these funds may be used on instructional and library materials, media, and supplies; equipment replacement, maintenance, and repair; and instructional field trips.
 - High schools share an additional allocation of \$42,172 to cover costs associated with graduations.
 - Sites share \$360,000 for athletic and activity transportation. High schools receive \$55 per football team member for safety gear.

PLAN SUMMARY

- The district supplements regular budget support for art (\$20,000), band (\$10,000), and athletic programs (\$60,000) at the four comprehensive high schools.
- **General Overhead.** This includes insurance, utilities, categorically funded and restricted programs, routine maintenance, and capital outlays and debt service.
 - **Insurance.** The district self-insures for property and liability (up to \$25,000) and workers' compensation claims (up to \$500,000). Excess insurance coverage assumes liability above the self-insured amounts. The district maintains actuarially recommended reserves to cover liabilities.
 - **Utilities.** Utility budgets include gas, water, and trash and sanitation.
 - **Categorically funded and restricted programs.** Generally, state and federal categorically funded and restricted programs are self-supporting. However, Special Education, Special Education Transportation, Home-to-School Transportation, and Nutrition Services program expenditures far exceed revenues because state and federal funding have failed to keep pace with program costs. To effectively support student learning, the district must spend funds to cover the shortfalls. Spending on Special Education and Special Education Transportation is projected to be \$34,827,614; Home-to-School Transportation is projected to be \$5,471,130; and Nutrition Services is projected to be \$1,592,217, for a combined program cost of \$41,890,961.
 - **Routine maintenance.** The routine maintenance account is currently funded at 4% of the general fund budget, totaling \$12,663,619.
 - **Capital outlay and debt service.** The district's budget includes various funds from bond and other sources to pay for capital improvements, such as solar panel installations and athletic field upgrades. Existing annual debt service, mainly related to the vehicle fleet, copiers, and other capitalized equipment, is projected to be \$428,571.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Newport-Mesa Unified School District

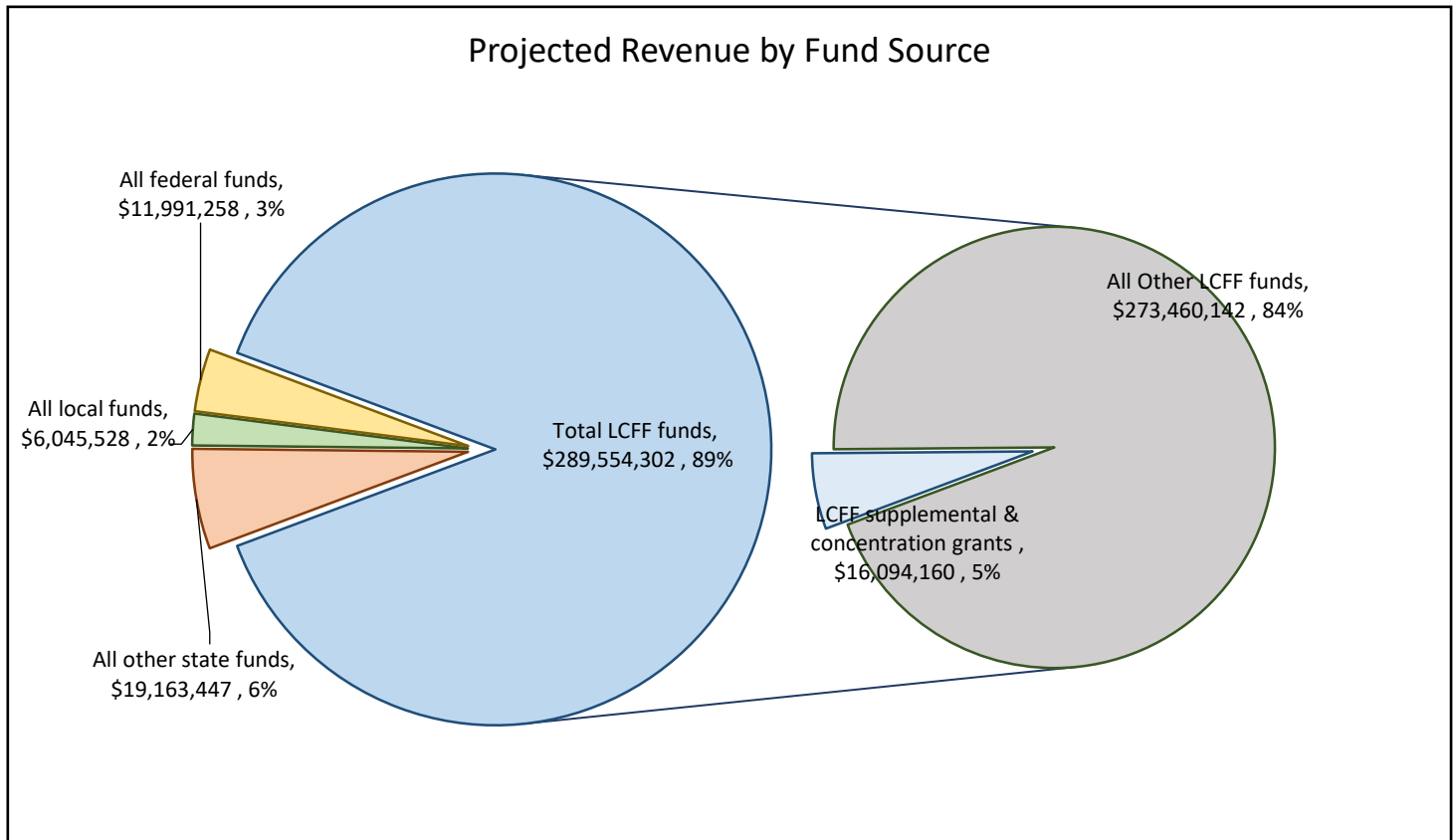
CDS Code: 30665970000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Vanessa Galey, 714-424-8983, vgaley@nmusd.us

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

Budget Overview for the 2019-20 LCAP Year

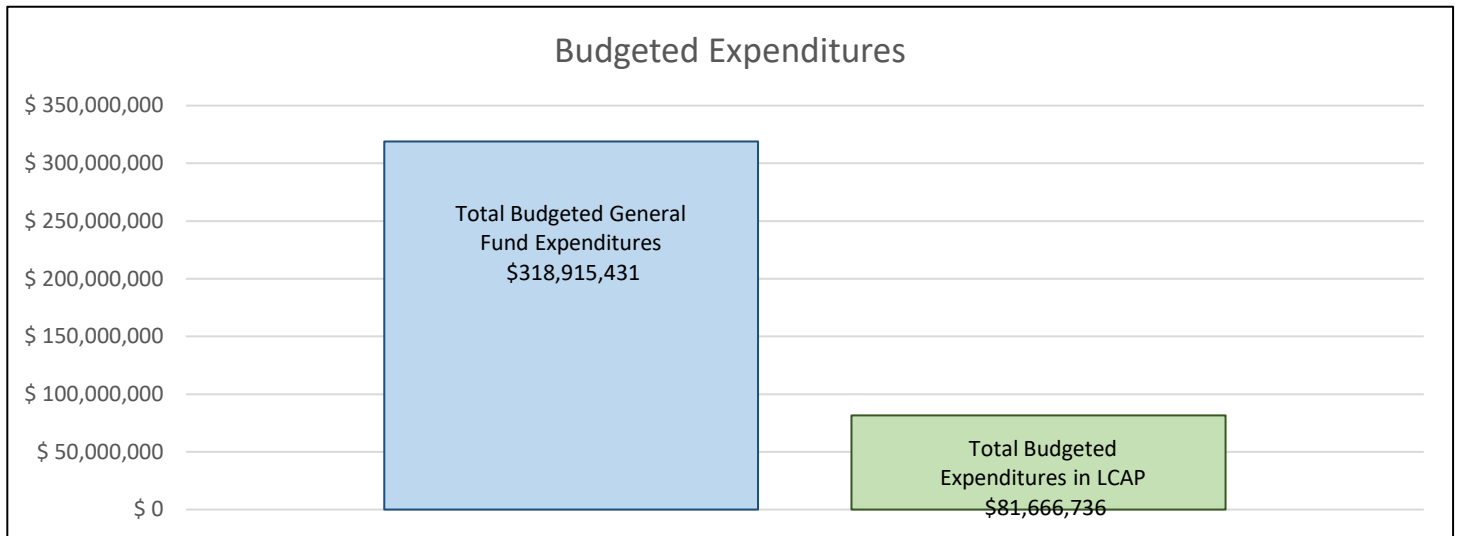


This chart shows the total general purpose revenue Newport-Mesa Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Newport-Mesa Unified School District is \$326,754,535.00, of which \$289,554,302.00 is Local Control Funding Formula (LCFF), \$19,163,447.00 is other state funds, \$6,045,528.00 is local funds, and \$11,991,258.00 is federal funds. Of the \$289,554,302.00 in LCFF Funds, \$16,094,160.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Newport-Mesa Unified School District plans to spend \$318,915,431.00 for the 2019-20 school year. Of that amount, \$81,666,736.00 is tied to actions/services in the LCAP and \$237,248,695.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

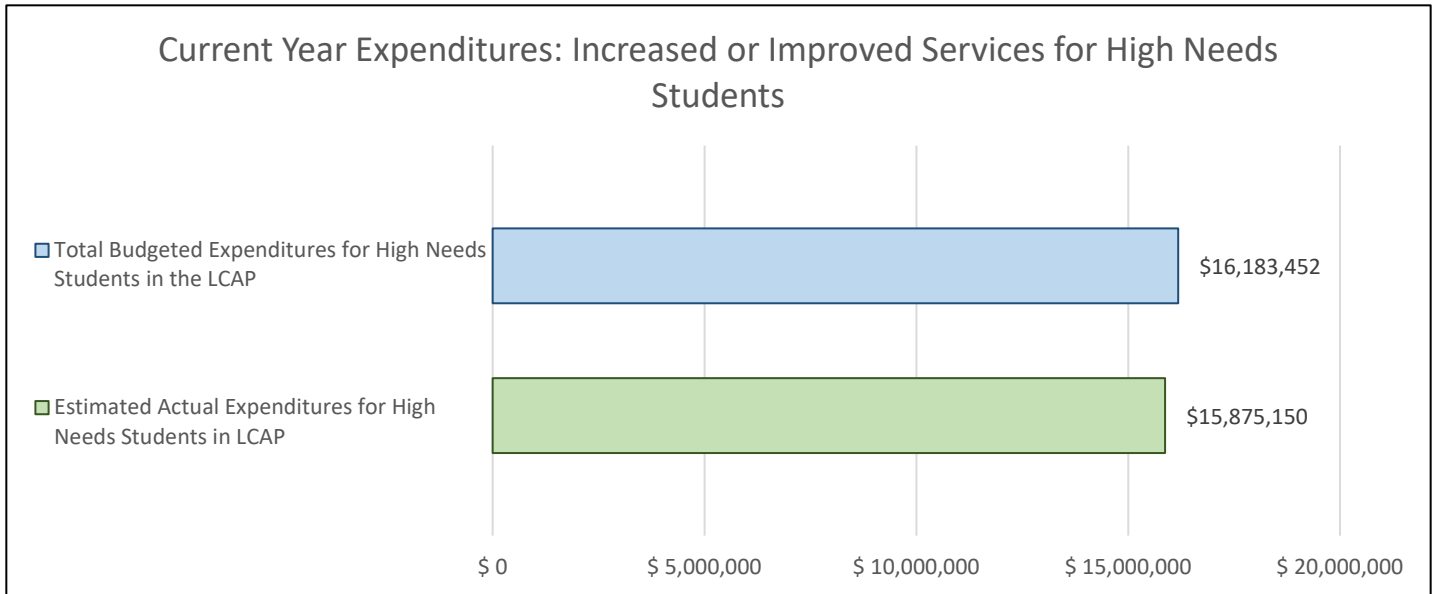
General fund expenditures not included in the LCAP are staffing, salaries and benefits, retiree healthcare, direct school site per pupil funding, general overhead, insurance, utilities, some categorically funded and restricted programs, routine maintenance, capital outlay and debt service.

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

In 2019-20, Newport-Mesa Unified School District is projecting it will receive \$16,094,160.00 based on the enrollment of foster youth, English learner, and low-income students. Newport-Mesa Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Newport-Mesa Unified School District plans to spend \$17,530,702.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Newport-Mesa Unified School District's LCAP budgeted \$16,183,452.00 for planned actions to increase or improve services for high needs students. Newport-Mesa Unified School District estimates that it will actually spend \$15,875,150.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$308,302.00 had the following impact on Newport-Mesa Unified School District's ability to increase or improve services for high needs students:

The district hired four additional school psychologists, as planned in 2018-19. An original budget amount of \$258,037 was allocated from locally funded Property Tax-LCFF Supplemental funds; however, after review of the needs of students throughout the district, it was determined that the service was not targeted to LCFF eligible populations and would more appropriately be funded through General Fund dollars. Similarly, originally planned actions and services to support attendance communication and monitoring occurred, but the costs were absorbed by the general fund rather than credited to Property Tax-LCFF Supplemental funds. (A difference of \$30,000.) Finally, the cost for multi-funded elementary PE specialists was lower due to a leave of absence.

2018-19 Annual Update

The following sections compare expected measurable outcomes and expenditures versus actual outcomes and expenditures for the 2018-19 school year. Each goal section also includes an analysis that summarizes progress toward the goal, as well as expected changes for future years.

Budgeted Expenditures and Actual Estimated Expenditures columns list the dollar amounts, plus the following information in parentheses:

- A code denoting the fund used to pay for the action or service. Table 14 describes these codes.
- A notation of the location in the district budget where the expenditure is listed.

Table 14. Budgeted Expenditures: Funding Sources

Code	Fund Name	Fund Description
0000	Unrestricted General Fund	Local property taxes
0128	Property Tax – Local Control Funding Formula (LCFF)	Local property taxes allocated to support LCFF purposes, as required by LCFF regulations. N-MUSD does not receive state LCFF funds.
1031	Career Technical Education Administration	Local property taxes allocated to support Career Technical Education courses and pathways
3010	Title I	Federal funds to improve basic programs
3332	Carl D. Perkins Career and Technical Education: Secondary	Section 131 (Vocational Education) – Federal funds
3550	Carl D. Perkins Career and Technical Education: Secondary	Federal grant
4035	Title II	Federal funds to support effective instruction
4203	Title III	Federal funds for language instruction for English learners and immigrant students
4204	Title IV	Federal grants for student support and academic enrichment
4660	College Readiness Block Grant	State grant
4685	Career Technical Education Incentive Grant (CTEIG) Program I	State grant
4686	Career Technical Education Incentive Grant (CTEIG) Program II	State grant
4687	Career Technical Education Incentive Grant (CTEIG) Program III	State grant
5331	Orange County Career Pathways Partnership	Project Lead the Way – Other local
5332	Investing in Innovation/Next Ed	Other local

Table 14. Budgeted Expenditures: Funding Sources

Code	Fund Name	Fund Description
6010	After School Education and Safety Program	State grant
6153	Education Technology	Local property taxes allocated to support implementation of education technology
6264	Educator Effectiveness	3-year state grant from 2015-16 to 2017-18
6301, 6302, 6303, 6304, 6305, 6306, 6307, 6308	Property Tax – Local Control Funding Formula (LCFF) Supplemental funds	Local property taxes allocated to support LCFF purposes. N-MUSD does not receive state LCFF funds. Each code represents funding aligned to an LCAP goal: 6301 funds relate to Goal 1, 6302 funds relate to Goal 2, etc.
6500	Special Education	Combination of state funds and local property taxes
6540	Signature Academies	Local property taxes allocated to support implementation of Signature Academies
8150	Routine Restricted Maintenance	Local property taxes
9010	Local Donations	Community support

1: ENGLISH LANGUAGE ARTS AND ENGLISH LANGUAGE DEVELOPMENT

English Language Arts and English Language Development: Increase the achievement of students in English Language Arts (ELA) and English Language Development (ELD).

Priorities This Goal Addresses

- State Priorities:
 - 2 – Implementation of State Standards
 - 4 – Pupil Achievement
- Local Priorities:
 - A – Academics

Annual Measurable Outcomes

Expected Measurable Outcomes	Actual Measurable Outcomes
A. Participation of All Students: Maintain a participation rate for all grades 3-8 and 11 students in the English Language Arts SBAC (state) assessments of at least 95%.	A. Participation of All Students: The spring 2018 participation rate for the SBAC English Language Arts assessment was 99%, exceeding the minimum required participation. All student groups except American Indian or Alaska Native exceeded the 95% rate. The rate for the American Indian or Alaska Native group was 93%, meaning that 12 out of 13 students participated in testing. The spring 2019 rate will be analyzed after it becomes available in fall 2019.
B. Proficiency in English Language Arts: Increase the percentage of grades 3-8 students who meet or exceed standards on the English Language Arts SBAC (state) assessments as follows: <ul style="list-style-type: none"> • <i>All students:</i> at least 59% • <i>English learners:</i> at least 20% • <i>Low-income students:</i> at least 57% 	B. Proficiency in English Language Arts: The spring 2018 SBAC results for grades 3-8 are the following. The district will analyze spring 2019 results when they become available in fall 2019. <ul style="list-style-type: none"> • <i>All Students:</i> 59.87% met or exceeded standards, thus meeting the expected outcome. • <i>English Learners:</i> 12.32% met or exceeded standards, a slight increase from the 2016 baseline. <ul style="list-style-type: none"> • 19.78% in grades 3-5 met or exceeded standards, thus almost meeting the expected outcome for those grades. • <i>Low-Income Students:</i> 41.48% met or exceeded standards, an increase of 3.58 percentage points from the 2017 results of 37.9%, but still below the 49% baseline results.

Expected Measurable Outcomes	Actual Measurable Outcomes
<p>C. English Language Arts Proficiency</p> <ul style="list-style-type: none"> • <i>All students</i>: Increase the percentage of grade 11 students who meet or exceed the standard in English Language Arts to at least 66%. • <i>English learners</i>: Increase the percentage of grade 11 English learners who meet or exceed the standard in English Language Arts to at least 12%. • <i>Low-Income students</i>: Increase the percentage of grade 11 low-income students who meet or exceed the standard in English Language Arts to at least 48%. • <i>Students with disabilities</i>: Increase the percentage of grade 11 students with disabilities who meet or exceed the standard in English Language Arts to at least 21%. 	<p>C. English Language Arts Proficiency: The spring 2018 results for grade 11 students are the following. The district will analyze spring 2019 results when they become available in fall 2019.</p> <ul style="list-style-type: none"> • <i>All Students</i>: 60.72% met or exceeded expectations, below the expected outcome of at least 66%. • <i>English Learners</i>: 5.61% met or exceeded standards, an increase of 2.61 percentage points over the 3% baseline score. • <i>Low-Income Students</i>: 41.70% met or exceeded standards, a decrease from the 49% baseline score. • <i>Students with Disabilities</i>: 17.32% met or exceeded standards, an increase from the 14% baseline score.
<p>D. Language Proficiency: Establish baseline scores for performance levels, based on the ELPAC scores received during summer or fall 2018.</p>	<p>D. Language Proficiency: The district administered the English Language Proficiency Assessments for California (ELPAC) for the first time between February 1 and May 1, 2018. The ELPAC measures both oral and written language proficiency. All K-12 English learner students scored as follows:</p> <ul style="list-style-type: none"> • 44.5% at Level 4, the highest level, meaning that this group of English learners has well developed oral and written skills, and they may need only occasional linguistic support • 33.6% at Level 3, the second highest level, meaning that this group of English learners has moderately developed oral and written skills, and they may need minimal to moderate linguistic support, depending on tasks and topics. • 13% at Level 2, the next to lowest level, meaning that this group of English learners has somewhat developed oral and written skills, and they need light to substantial support to engage in academic tasks and topics. • 8.8% at Level 1, the lowest level, meaning that this group of English learners has minimally developed oral and written skills, relying on learned words and phrases to communicate at a basic level, and they need moderate to substantial support to communicate in social and academic situations. <p>The above percentages are the baselines for measuring future proficiency</p>

Expected Measurable Outcomes	Actual Measurable Outcomes
	scores. The intent is to move students up the proficiency levels by approximately one level each year; however, proficiency develops along an expected three to five year continuum.
<p>E. Reclassification of English Learners: Establish a new baseline rate and targets for improvement, based on new testing, definitions, and data.</p>	<p>E. Reclassification of English Learners: The district English learner program includes an annual evaluation of students based on SBAC scores, DIBELS reading scores (grades K-2), STAR reading scores (grades 3-10), ELPAC scores, monitoring results (done twice a year) based on report card scores of 1s and 2s in elementary schools and D and F grades in secondary schools), and the Dashboard's English Learner Progress Indicator.</p> <p>A new baseline rate and targets are necessary because the 2016-17 reclassification rate of 11.3% was based on results of the California English Language Development Test (CELDT) and other criteria mandated at the time. The state began assessing English proficiency using the ELPAC in spring 2018 and will be adjusting the 2019 ELPAC. Scores from the CELDT and ELPAC and ELPACs from different years are not comparable.</p> <p>According to California Department of Education data, the district reclassified 12.6% of English learners in 2017-18. The district will analyze the final 2018-19 reclassification rate when it becomes available. However, the district will not be able to set a new baseline and targets for improvement until the ELPAC is standardized and at least two years of data are available.</p>
<p>F. Reading Foundational Skills K-2: Increase the percentage of students scoring at benchmark to at least:</p> <ul style="list-style-type: none"> Kindergarten 77%. Grade 1 students 79%. Grade 2 students 83%. 	<p>F. Reading Foundational Skills K-2: The percentage of students scoring at or above benchmark on the DIBELS-Next assessment as of spring 2019 trimester 2 is as follows:</p> <ul style="list-style-type: none"> Kindergarten – 70.9% (6.1 percentage points below goal) Grade 1 – 73.8% (5.2 percentage points below goal) Grade 2 – 78.9% (4.1 percentage points below goal) <p>Overall, grades K-2 scores showed 74.6% of students performing at or above benchmark. This represents an increase of 5.2 percentage points from the beginning of the 2018-19 school year. In addition, the percentage of students scoring Well Below Benchmark (the lowest rating) decreased by 3.8 percentage points between the beginning and end of the school year.</p> <p>The district is also tracking outcomes for the following groups scoring at or</p>

Expected Measurable Outcomes	Actual Measurable Outcomes																				
	above benchmark: <ul style="list-style-type: none">• K-2 students with disabilities – 50.0%• K-2 English learners – 48.3%• K-2 low-income, including foster youth – 74.7%																				
G. Reading Comprehension for Grades 3-6: Increase the percentage of students reading at grade level between initial assessment in September and the mid-year assessment at the end of Trimester 2 by at least 2 percentage points from the 2017-18 scores.	G. Reading Comprehension and Fluency for Grades 3-6: Star IRL results for students reading at or above grade level for the 2018-19 school year are as follows. These results include those for students with an Individual Education Plan (IEP) placed in a Special Day Class. <table><tr><th>Grade</th><th>Sept. 2018</th><th>Spring 2019</th></tr><tr><td>3</td><td>56.5%</td><td>58.1%</td></tr><tr><td>4</td><td>50.8%</td><td>50.4%</td></tr><tr><td>5</td><td>42.7%</td><td>44.4%</td></tr><tr><td>6</td><td>43.4%</td><td>37.0%</td></tr></table>	Grade	Sept. 2018	Spring 2019	3	56.5%	58.1%	4	50.8%	50.4%	5	42.7%	44.4%	6	43.4%	37.0%					
Grade	Sept. 2018	Spring 2019																			
3	56.5%	58.1%																			
4	50.8%	50.4%																			
5	42.7%	44.4%																			
6	43.4%	37.0%																			
H. Reading Comprehension for Grades 7-10: Increase the percentage of students reading at grade level between the initial assessment in September and the mid-year assessment at the end of Quarter 3 by at least 2 percentage points from the 2017-18 scores.	H. Reading Comprehension and Fluency for Grades 7-10: Star IRL results for students reading at or above grade level for the 2018-19 school year are as follows. These results include those for students with an Individual Education Plan (IEP) placed in a Special Day Class. <table><tr><th>Grade</th><th>Spring 2018</th><th>Sept. 2018</th><th>Spring 2019</th></tr><tr><td>7</td><td>39%</td><td>38.4%</td><td>40.4%</td></tr><tr><td>8</td><td>42%</td><td>43.4%</td><td>42.2%</td></tr><tr><td>9</td><td>54%</td><td>48.9%</td><td>48.9%</td></tr><tr><td>10</td><td>48%</td><td>57.4%</td><td>56.9%</td></tr></table> Only grade 10 students increased their results from the spring 2018 results.	Grade	Spring 2018	Sept. 2018	Spring 2019	7	39%	38.4%	40.4%	8	42%	43.4%	42.2%	9	54%	48.9%	48.9%	10	48%	57.4%	56.9%
Grade	Spring 2018	Sept. 2018	Spring 2019																		
7	39%	38.4%	40.4%																		
8	42%	43.4%	42.2%																		
9	54%	48.9%	48.9%																		
10	48%	57.4%	56.9%																		
I. Secondary Writing Proficiency: Maintain a participation rate of 95% or higher on semester 2 writing benchmarks.	I. Secondary Writing Proficiency: Semester 2 writing benchmark participation rates are as follows. For 2017-18, the district used semester 1 participation rates for LCAP purposes. For 2018-19, grade 7 students met the expected outcome. Grades 8, 10, and 11 improved their participation rates over 2017-18. <table><tr><th>Grade</th><th>2018-19 Semester 2</th><th>2017-18 Semester 1</th></tr><tr><td>7</td><td>95.2%</td><td>95.6%</td></tr><tr><td>8</td><td>92.7%</td><td>88.5%</td></tr></table>	Grade	2018-19 Semester 2	2017-18 Semester 1	7	95.2%	95.6%	8	92.7%	88.5%											
Grade	2018-19 Semester 2	2017-18 Semester 1																			
7	95.2%	95.6%																			
8	92.7%	88.5%																			

Expected Measurable Outcomes	Actual Measurable Outcomes		
	9	83.2%	87.6%
	10	88.0%	87.3%
	11	90.3%	84.9%
	12	Not required to participate	
J. Accountability: Each school site will report, analyze, and evaluate actions and services provided to English learner students in the Single Plan for Student Achievement.	J. Accountability: Preliminary drafts of the Single Plans for Student Achievement, now renamed School Plans for Student Achievement, are due to the district by the end of the 2018-19 school year. As of spring 2019 all school sites were working on reporting, analyzing, and evaluating actions and services provided to English learner students in their School Plans for Student Achievement.		

Actions and Services

Action 1. Elementary Instructional Materials

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-B, D-G, J. Elementary Instructional Materials (a) Purchase ancillary materials and replacement texts for McGraw-Hill Wonders English Language Arts/English Language Development instructional materials for grades K-6, as needed. (b) K-6 ELA writing materials to maintain current writing programs (c) Software licenses from Renaissance Learning (Accelerated Reader and STAR Reading Assessment) (d) Software licenses for Lexia and Reading Plus	A-B, D-G, J. Elementary Instructional Materials (a) Purchased ancillary materials and replacement texts for McGraw-Hill Wonders English Language Arts/English Language Development instructional materials for grades K-6, as needed. (b) No additional K-6 ELA writing materials to maintain current writing programs were needed. (c) Purchased software licenses from Renaissance Learning (Accelerated Reader and Star Reading Assessment) (d) Purchased software licenses for Lexia. Individual sites purchased Reading Plus.	(a) \$20,000 (0000, 4000 Books and Supplies) (b) \$5,000 (0000, 4000 Books and Supplies) (c) \$82,000 (0000, 4000 Books and Supplies) (d) \$175,000 (0000, 4000 Books and Supplies)	(a) \$58,357 (0000, 4000 Books and Supplies) (b) \$0 (0000, 4000 Books and Supplies) (c) \$83,526 (0000, 4000 Books and Supplies) (d) \$79,050 (0000, 4000 Books and Supplies)

Action 2. Elementary Instructional Materials – English Language Development

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-B, D-G, J. Elementary English Language Development Instructional Materials (a) Additional physical and digital designated English Language Development materials for grades K-6, including designated English Language Development	A-B, D-G, J. Elementary English Language Development Instructional Materials (a) Additional physical and digital designated English Language Development materials were purchased for grades K-6, including designated English Language Development.	(a) \$100,000 (6301, 4000 Books and Supplies)	(a) \$110,840 (6301, 4000 Books and Supplies)

Action 3. Instructional Materials – Secondary

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action is discontinued. Sites will not need to purchase additional materials.	This action is discontinued. Sites will not need to purchase additional materials.	None	None

Action 4. Instructional Materials – Foundational Reading Materials

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-B, F-G, J. Foundational Reading Materials (a) Grades K-3 (including special education students and classes) SIPPS materials to be used as a supplement to core instruction in Tier 2 and Tier 3 intervention settings	A-B, F-G, J. Foundational Reading Materials (a) No additional purchases of grades K-3 (including special education students and classes) SIPPS materials were necessary.	(a) \$12,000 (6301, 4000 Books and Supplies)	(a) \$0 (6301, 4000 Books and Supplies)

Action 5. Instructional Materials – Special Education

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-I. Special Education (a) Grades K-12 ELA materials for students in moderate-severe programs (Unique Learning Systems and News to You)	A-I. Special Education (a) Purchased grades K-12 ELA materials for students in moderate-severe programs (Unique Learning Systems and News to You)	(a) \$30,000 (6301, 4000 Books and Supplies)	(a) \$30,243 (6301, 4000 Books and Supplies)

Action 6. Professional Development – Elementary and Secondary (Core)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-J. Elementary and Secondary English Language Arts (a) Substitutes for K-6 teachers for English Language Arts/English Language Development program implementation training, planning, and collaboration (500 teachers, 0.5 days each) (b) Extra duty for new and new to grade level K-6 teachers to attend McGraw-Hill Wonders instructional materials orientation training (August) (c) Consultants for implementation of four elementary writing programs (d) Extra duty for K-6 teachers to attend optional after-school ELA Network training – ELA/ELD Moonlight Series (50%) (e) Secondary travel-conference – UCI Writing (f) Substitutes for secondary training,	A-J. Elementary and Secondary English Language Arts (a) Facilitated planning days were provided. (b) Extra duty for new and new to grade level K-6 teachers to attend McGraw-Hill Wonders instructional materials orientation training (August) was provided. (c) Consultants were hired for implementation of one of four elementary writing programs: Thinking Maps. The other sites did not require additional consulting. An additional consultant provided training in the (Wonders) Materials Adaptation Project for the Estancia Zone. (d) Extra duty for K-6 teachers to attend optional after-school ELA Network training – ELA/ELD Moonlight Series was provided for all teachers who wanted to attend. (e) No one attended the UCI Writing conference. (f) Substitutes for secondary training, planning, and collaboration were provided.	(a) \$36,250 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$58,356 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$20,000 (0000, 5000 Services and Other Operating Expenses) (d) \$88,200 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (e) \$27,000 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (f) \$34,800 (0000, 5000	(a) \$32,276 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$0 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$18,925 (0000, 5000 Services and Other Operating Expenses) (d) \$13,339 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (e) \$0 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (f) \$15,480 (0000, 5000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
planning, and collaboration (g) Secondary English Language Arts teacher extra duty hours (h) English Language Arts instructional supplies for professional development (i) Consulting on ELA/ELD Instructional Materials Adoption – UCI California Reading and Literature Project	(g) Secondary English Language Arts teacher extra duty hours were provided. (h) English Language Arts instructional supplies for professional development were not needed. (i) Consulting on ELA/ELD Instructional Materials Adoption – UCI California Reading and Literature Project did not occur because the history/social science pilot and secondary math pilot took place. (j) Two secondary Teachers on Special Assignment (TOSAs), one for middle schools and one for high schools, provided coaching and mentoring in English Language Arts (50% of assignment).	Services and Other Operating Expenses) (g) \$10,000 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (h) \$1,000 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (i) \$10,000 (0000, 4000 Books and Supplies) (j) \$0	Services and Other Operating Expenses) (g) \$3,044 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (h) \$0 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (i) \$0 (0000, 4000 Books and Supplies) (j) \$70,231 (0000, 1000 Certificated Salaries /3000 Employee Benefits)

Action 7. Professional Development – Elementary and Secondary (Supplemental)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-J. Elementary and Secondary English Language Arts (a) Elementary literacy instructional coaches and specialists (b) Secondary Teachers on Special Assignment (TOSAs) (c) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13 College Preparedness, Certificated staff	A-J. Elementary and Secondary English Language Arts (a) Elementary literacy instructional specialists were provided. (b) Secondary Teachers on Special Assignment (TOSAs) provided coaching and mentoring (50% of assignment). (c) Certificated staff professional development, 4 days, took place (costs attributed to Goal 7, Action 15.b College Preparedness, Certificated	(a) \$708,020 (3010, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$70,231 (6301, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$0 (included in Goal 7, page 242) (0128, 5000	(a) \$708,020 (3010, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$70,231 (6301, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$0 (included in Goal 7, page 257) (0128, 5000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>professional development, page 278).</p> <p>(d) Include paraprofessionals in training to understand and use new materials, foundational skills (SIPPS), and writing programs (costs embedded in August Professional Development days; see Goal 7, Action 13 College Preparedness, page 277)</p> <p>(e) Extra duty for K-6 teachers to attend optional after-school ELA Network training – ELA/ELD Moonlight Series (50%)</p> <p>(f) Consulting on ELA/ELD Moonlight Series instructional materials and Designated ELD implementation – UCI California Reading and Literature Project. (Note: This item was inadvertently omitted from last year's LCAP, although the expenditure amount was listed.)</p>	<p>staff professional development, page 278).</p> <p>(d) Paraprofessionals received training to understand and use new materials, foundational skills (SIPPS), and writing programs in training provided during the school year.</p> <p>(e) Extra duty for K-6 teachers to attend optional after-school ELA Network training – ELA/ELD Moonlight Series was provided for all teachers who wanted to attend. However, the format changed and the focus was primarily ELA.</p> <p>(f) Consulting planned for ELA/ELD Moonlight Series instructional materials and Designated ELD implementation – UCI California Reading and Literature Project did not occur. Training was provided by existing N-MUSD staff. (Note: This item was inadvertently omitted from last year's LCAP, although the expenditure amount was listed.)</p>	<p>Services and Other Operating Expenses)</p> <p>(d) \$0 (included in Goal 7, page 278) (0128, 2000 Classified Salaries/3000 Employee Benefits)</p> <p>(e) \$88,197 (6301, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(f) \$30,000 (6301, 5000 Services and Other Operating Expenses)</p>	<p>Services and Other Operating Expenses)</p> <p>(d) \$0 (0128, 2000 Classified Salaries/3000 Employee Benefits)</p> <p>(e) \$6,384 (6301, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(f) \$0 (6301, 1000 Certificated Salaries/3000 Employee Benefits)</p>

Action 8. Professional Development – Elementary

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>F-G. Foundational Reading</p> <p>(a) SIPPS consultant services (22 days, 1 training per elementary site, plus 3 additional days for coaching/training for district and site leadership)</p> <p>(b) Substitute days for K-3 teachers (including Special Education) for on-site</p>	<p>F-G. Foundational Reading</p> <p>(a) SIPPS consultant services occurred over fewer days than anticipated, due to the increased demands of simultaneously implementing ELA/ELD and mathematics materials.</p> <p>(b) Substitute days for K-3 teachers (including</p>	<p>(a) \$29,950 (0000, 5000 Services and Other Operating Expenses)</p> <p>(b) \$12,750 (0000, 1000 Certificated Salaries/3000 Employee Benefits)</p>	<p>(a) \$29,950 (0000, 5000 Services and Other Operating Expenses)</p> <p>(b) \$5,434 (0000, 1000 Certificated Salaries/3000 Employee Benefits)</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
SIPPS training	Special Education) for on-site SIPPS training were provided.		

Action 9. English Learner Services

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
B-E. Staffing (a) English learner program staffing (b) ELPAC (English proficiency) testing (c) Four English learner instructional specialists	B-E. Staffing (a) English learner program staffing included a new Coordinator of English Learner Programs. (b) ELPAC (English proficiency) testing took place. (c) Four English learner instructional specialists were provided.	(a) \$163,153 (6301, 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits) (b) \$133,190 (6301, 4000 Books and Supplies) (c) \$549,563 (4203, 1000 Classified Salaries/3000 Employee Benefits)	(a) \$377,364 (6301, 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits) (b) \$141,272 (6301, 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits) (c) \$549,563 (4203, 1000 Classified Salaries/3000 Employee Benefits)

Action 10. Intervention and Remediation

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-J. Intervention (a) Instructional Intervention staffing, 19.5-hourly teacher positions at Title I	A-J. Intervention (a) Instructional Intervention staffing, 19.5-hourly teacher positions at Title I schools, was funded	(a) \$888,725 (3010, 1000 Certificated Salaries/3000	(a) \$765,097 (3010, 1000 Certificated Salaries/3000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
schools, Title I funded (b) Instructional Intervention staffing, 19.5-hourly teacher positions at Title I and non-Title I schools, adding Newport Heights and Woodland Elementary schools	by Title I. (b) Instructional Intervention staffing, 19.5-hourly teacher positions at Title I and non-Title I schools, was provided with additions at eight schools: Andersen, Davis, Eastbluff, Harbor View, Newport Elementary, Newport Heights, Mariners, and Woodland Elementary schools.	Employee Benefits) (b) \$448,330 (6301, 1000 Certificated Salaries/3000 Employee Benefits)	Employee Benefits) (b) \$523,529 (6301, 1000 Certificated Salaries/3000 Employee Benefits)

Action 11. Remediation

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-I. Remediation (a) After School Education and Safety Program (ASES)	A-I. Remediation (a) After School Education and Safety Program (ASES) took place.	(a) \$1,098,486 (6010, 2000 Classified Salaries/3000 Employee Benefits)	(a) \$1,098,486 (6010, 2000 Classified Salaries/3000 Employee Benefits)

Action 12. English Language Arts and English Language Development – Site-Directed Services

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-J. Site-Directed Services (a) Classified staffing specifically directed to meet the needs of low-income, homeless, English learner, and/or foster students (b) Non-staff site-directed services	A-J. Site-Directed Services (a) Classified staffing specifically directed to meet the needs of low-income, homeless, English learner, and/or foster students was provided. (b) Non-staff site-directed services were provided as needed.	(a) \$225,984 (6301, 2000 Classified Salaries/3000 Employee Benefits) (b) \$30,090 (6301, 4000 Books and Supplies)	(a) \$211,872 (6301, 2000 Classified Salaries/3000 Employee Benefits) (b) \$9,927 (6301, 4000 Books and Supplies)

Analysis

Overall Implementation of the Actions and Services to Achieve the Goal

With the exception of some professional development, all actions and services were implemented. Successes in the implementation processes included the following:

- Purchase and use of additional instructional materials for intervention and remediation.
- Continued professional development for teachers and paraprofessionals based on site needs, including the use of Teachers on Special Assignment, consultants, and coaches/mentors. The district discontinued its contract with the UCI Writing and Literature Project to provide professional development due to the ongoing secondary history/social science and math pilots. Until pilots are completed and new instructional materials are adopted, teachers cannot benefit from the UCI Project training.
- Addition of part-time teachers at eight more elementary schools to support increased literacy.
- Continued use of small-group instruction in literacy.
- Addition of a Coordinator of English Learner Programs to improve curriculum, instruction, assessment, and services for English learners.
- Hiring of classified staff to meet the needs of low-income, homeless, English learner, and/or foster youth students.
- Analysis of state and district data to determine students' needs. Local data includes the annual LCAP Survey, teacher surveys conducted for the [California School Dashboard Local Indicators](#), input from site administrators through principals' meetings and end-of-year professional development planning, and feedback from teachers through various teaching and planning activities.
- Instructional models to address the varied needs of English learners, including Designated English Language Development, push-in (collaborative model), co-teaching, and clustering classes.
- Emphasis in the elementary grades on reclassifying English learners as proficient in English.

Challenges in the implementation processes included the following:

- English learners and low-income students continue to score below the overall district score. However, grade 3 students, who have had the benefit of intensive programs and consistent instructional materials are showing much improved scores, as follows:
 - *English Learners*: 29.11%, well above the desired outcome of at least 20%.
 - *Low-Income Students*: 46.88%, an increase of 5.4 percentage points over the score for all grades 3-8 low-income students.
- How best to provide reading instruction to middle and high school students who are significantly behind in their reading levels. Some schools have introduced Read 180 within supplemental reading classes, but it is not yet wide-spread enough to target all secondary under-performing readers.

- How best to help secondary long-term English learners reclassify as proficient in English. The district designed a new plan to help English learners become proficient in English and will closely monitor the implementation during the 2019-20 school year.

Overall Effectiveness of the Actions and Services to Achieve the Goal

- **Summary:** Most students continue to meet or exceed standards for English Language Arts proficiency. The [California School Dashboard](#) rates the district High (Green) for the English Language Arts Indicator.
- **Support for struggling students:** Homeless students, foster youth, Pacific Islanders, and students with disabilities are not making the desired progress, according to rankings on the [California School Dashboard](#). The district has already identified new or increased actions and services to help these students, as follows:
 - **Elementary:** Instructional materials incorporate English Language Development teaching supports. These concepts and skills benefit English learners to enable them to more fully participate in core instruction.
 - **Secondary:** Students continue to receive levels 1-3 of dedicated English Language Development courses. These courses are referred to as “Designated” English Language Development in the California ELA/ELD Frameworks.
 - **General literacy supports:** The district continues to increase the number of part-time teachers to provide interventions at Title I schools and non-Title I schools with high percentages of low-income and/or English learner students. These teacher positions were expanded to provide small-group instruction, particularly in foundational reading skills and other literacy supports. Title III funds continue to support the following:
 - Family engagement and literacy through the work of a School Community Facilitator. Immigrant funds supported the implementation of School Smarts curriculum for parents at six locations in the district, reaching 63 parents/families.
 - Professional development of elementary school staffs with two English Language Instructional Support Specialists, including specific training for teachers of newcomer (recent immigrant) English learners.
 - Professional development of middle school staff members at Costa Mesa and TeWinkle Middle, and Ensign Intermediate schools with one English Language Instructional Support Specialist.
 - Early support for English learners in a kindergarten readiness program for the dual immersion Spanish program at Whittier Elementary School.
 - The summer 2018 Secondary Summer Language Academy for Newcomer English Learners supported 33 students in grades 8-11 in three classrooms with three N-MUSD teachers, three N-MUSD bilingual aides, and three student teachers from Cal State Fullerton.
- **Writing program:** In conjunction with the implementation of the Wonders materials, teachers continue to use the elementary writing programs to support genre writing. These instructional materials are helping students to increase their writing abilities.

Material Differences Between Budgeted Expenditures and Estimated Actual Expenditures

Major differences between budgeted and actual expenditures are the following:

- **Instructional materials:**
 - 1a: Expenditures for ancillary instructional materials and replacement texts were higher than expected, due to student needs.
 - 1b: K-6 ELA writing materials were not needed to maintain current writing programs.
 - 1d: The reduced amount reflects a change in funding. The district previously absorbed 100 percent of the costs of Lexia. However, not all licenses were fully used. The new approach splits costs for sites and the district at 50 percent each. Additionally, schools purchase Reading Plus from site funds.
 - 4a: SIPPS materials were not needed for intervention. Materials on hand met student needs.
- **Professional development:**
 - 6b: Extra duty expenditures were not required, since facilitated planning days were provided.
 - 6d: The reduced extra duty amount covered all the teachers who wanted to attend the optional Moonlight Series.
 - 7e: Four sessions of optional professional development were provided, rather than the planned six. The format was also changed from one session per grade level (seven sessions for each offering) to one full session with various grade levels represented in one room. Thus, the original budget exceeded what was required. All teachers who wanted to attend a session were served.
 - 6e, f, g, h, i: The district did not offer professional development through UCI Reading and Literature Project consultants or a conference, both of which focus on methods and strategies for teaching reading and literature in a variety of subjects. During 2018-19 district teachers were involved in the ongoing pilots of history/social science and math instructional materials. English Language Arts and English Language Development teachers will therefore benefit from targeted training at a later time, after new instructional materials are piloted, adopted, and implemented.
 - 6j: The secondary TOSAs were inadvertently left out of last year's LCAP.
 - 7f: Consultants for the UCI Writing project were inadvertently left out of last year's LCAP. The expenditure amount was listed, but the source and budget reference were not. Although this item was planned, consultants were not needed and the training was provided by N-MUSD ELA/ELD TOSAs.
 - 8b: Fewer substitutes than expected were needed for SIPPS training.
 - **English language proficiency staffing and testing:**
 - 9a: The district increased English learner program staffing to include the new Coordinator of English Learner Programs.
 - **Intervention staffing:**
 - 10a: Intervention staffing cost less than original estimates.

- 10b: Expenditures were higher due to hiring more staff in November 2018.
- **Non-staff services:**
 - 12b: Not all schools spent their site allotments on non-staff services, thus resulting in a lower expenditure amount.

Changes Made to This Goal, Expected Outcomes, Metrics, or Actions and Services to Achieve This Goal

After analysis of this goal and the [California School Dashboard](#) and district data, the goal remains the same. However, measurable outcomes, and actions and services have changes, as follows. For details, see Goal 1: English Language Arts and English Language Development, page 157.

- **Measurable outcome changes:** Adjust the expected outcomes to reflect more realistic goals for English Language Arts SBAC results and foundational reading skills for grades K-2.
- **Actions and services changes:**
 - Discontinue elementary facilitated planning days. Teachers are entering the third year of ELA/ELD implementation, and the district's limited substitute days are being directed toward other areas of professional development.
 - Consultants will provide training in reading comprehension and intervention programs, such as Read 180 or Reading Plus. Funds will be allocated for substitutes so that teachers can participate in training.
 - Purchase intervention program site licenses and instructional materials.
 - Add eight secondary reading course sections.
 - Adjust the district English Language Development Teacher on Special Assignment from one full-time position to two 50 percent positions, one for middle schools and one for high schools.

GOAL 2: SCIENCE, TECHNOLOGY, ENGINEERING, MATH (STEM)

Science, Technology, Engineering, Math (STEM): Increase the achievement of students in science, technology, engineering, and math.

Priorities This Goal Addresses

- State Priorities:
 - 2 – Implementation of State Standards
 - 4 – Pupil Achievement
- Local Priorities:
 - A – Academics

Annual Measurable Outcomes

Expected Measurable Outcomes	Actual Measurable Outcomes
Science and Engineering A. Science and Engineering Proficiency: Meet or exceed the required participation rate for the California Science Test for all students. Establish a baseline rate of students who meet or exceed standards.	Science and Engineering A. Science and Engineering Proficiency: The district will analyze the 2019 participation rate when it becomes available in late summer or early fall 2019.
B. Science Semester Assessments, Grades 7-12: <ul style="list-style-type: none"> • Grades 7-8: Meet or exceed a participation rate of 90% in changed common assessments. • Grades 9-12: Meet or exceed a participation rate of 90% in changed semester 1 common assessments. 	B. Secondary Science Semester Assessments, Grades 7-12: The district measures participation rates by content area, rather than grade levels. District science teachers conducted common performance assessments at the end of quarter 3 in biology, marine science, chemistry, and physics. The district will analyze participation rates when they become available during summer 2019. <ul style="list-style-type: none"> • Grades 7-8: Piloting of new curriculum and assessments will take place during 2019-20. • Grades 9-12: Piloting for instructional materials and assessments will take place during 2020-21.
Technology: Chromebook Initiative C. Technology for Estancia Zone Students: Provide 1:1 Chromebooks for grades 5 and 9 students. Students in grades 6, 7, and 8 keep their	Technology: Chromebook Initiative C. Technology for Estancia Zone Students: All grades 5 and 9 students received Chromebooks for use at home and school. Grade 5 students will retain Chromebooks until grade 9, when they will be issued new Chromebooks to use

Expected Measurable Outcomes	Actual Measurable Outcomes
<p>Chromebooks from 2016-17.</p> <p>D. Technology for Newport Harbor Zone Students: Provide 1:1 Chromebooks for grades 5 and 9 students.</p>	<p>throughout high school. Estancia Zone students now have 1:1 Chromebooks in grades 3-10.</p> <p>D. Technology for Newport Harbor Zone Students: All grades 5 and 9 students received Chromebooks for use at home and school. Grade 5 students will retain Chromebooks until grade 9, when they will be issued new Chromebooks to use throughout high school. Newport Harbor Zone students now have 1:1 Chromebooks in grades 3-9.</p> <p>Technology for Corona del Mar Zone Students: Grades K-4 received Chromebook carts. Grades 5-7 students received individual Chromebooks to use until grade 9, when they will be issued new Chrombooks to use throughout high school.</p>
<p>Math</p> <p>E. Math SBAC Participation Rate: Maintain or exceed a participation rate for all students of 95%.</p>	<p>Math</p> <p>E. Math SBAC Participation Rate: The spring 2018 participation rate for the SBAC math assessment was 99%, exceeding the minimum required participation. All student groups except American Indian or Alaska Native exceeded the 95% rate. The rate for the American Indian or Alaska Native group was 93%, meaning that 12 out of 13 students participated in testing. The spring 2019 rate will be analyzed after it becomes available in fall 2019.</p>
<p>F. Math Proficiency: Increase the percentage of students who meet or exceed standards on the math SBAC assessment as follows:</p> <ul style="list-style-type: none"> • <i>All students:</i> at least 56%. • <i>English learners:</i> at least 20%. • <i>Low-income students:</i> at least 48%. 	<p>F. Math Proficiency for Grades 3-8: The spring 2018 SBAC results for grades 3-8 are the following. The district will analyze spring 2019 results when they become available in fall 2019.</p> <ul style="list-style-type: none"> • <i>All Students:</i> 53.39% of all students met or exceeded standards. For grade 3 students, 63.31% met or exceeded, and for grade 4 students 57.77% met or exceeded the outcome. • <i>English Learners:</i> 13.11% of English learners met or exceeded standards, a slight increase from the 2016 baseline but below the expected outcome. 32.75% in grade 3 and 20.00% of students in grade 4 met or exceeded standards, thus meeting the expected outcome for those grades. • <i>Low-Income Students:</i> 41.48% of low-income students met or exceeded standards, an increase of 1.48 percentage points over the baseline but below the expected outcome.

Expected Measurable Outcomes	Actual Measurable Outcomes
G. Math Proficiency <ul style="list-style-type: none"> <i>All students:</i> Increase the percentage of grade 11 students who meet or exceed the standard in math to at least 43%. <i>English learners:</i> Increase the percentage of grade 11 English learners who meet or exceed the standard in math to at least 6%. <i>Low-Income students:</i> Increase the percentage of grade 11 low-income students who meet or exceed the standard in math to at least 22%. <i>Students with disabilities:</i> Increase the percentage of grade 11 students with disabilities who meet or exceed the standard in math to at least 8%. 	G. Math Proficiency for Grade 11: The spring 2018 SBAC results for grade 11 are the following. The district will analyze spring 2019 results when they become available in fall 2019. <ul style="list-style-type: none"> <i>All Students:</i> 39.56% of all students met or exceeded standards, below the expected outcome of at least 43%. <i>English Learners:</i> 2.55% of English learners met or exceeded standards, below the expected target of at least 6%. <i>Low-Income Students:</i> 41.70% of low-income students met or exceeded standards, an increase of 19.7 percentage points from the minimum expected target of 22%. <i>Students with Disabilities:</i> 5.60% of students with disabilities met or exceeded standards, an increase of 3.6 percentage points from the 2% baseline but below the expected outcome of 8%.

Actions and Services

Action 1. Science and Engineering – Elementary Instructional Materials

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Elementary Instructional Materials (a) TK-6 site instructional materials and supplies (b) Lab materials and other supplies to support NGSS science lessons created by elementary science specialists	A. Elementary Instructional Materials (a) Purchased TK-6 site instructional materials and supplies. (b) Purchased lab materials and other supplies to support NGSS science lessons created by elementary science specialists.	(a) \$11,990 (0000, 4000 Books and Supplies) (b) \$54,049 (0000, 4000 Books and Supplies)	(a) \$11,848 (0000, 4000 Books and Supplies) (b) \$39,043 (0000, 4000 Books and Supplies)

Action 2. Science and Engineering – Secondary Instructional Materials

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Secondary Instructional Materials and Curriculum Development (a) Grades 7-12 site instructional materials (including lab materials, consumables, and non-consumables). Focus: Grades 7-8, second semester materials. (b) Science teachers extra duty (instructional materials and assessment development)	A. Secondary Instructional Materials and Curriculum Development (a) Grades 7-12 site instructional materials (including lab materials, consumables, and non-consumables). Focus: Grades 7-8, second semester materials. (b) Science teachers extra duty for instructional materials and assessment development was provided. (c) Consultant was added to provide professional development to train teachers on Next Generation Science Standards pedagogy.	(a) \$70,000 (0000, 4000 Books and Supplies) (b) \$30,000 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$0	(a) \$96,266 (0000, 4000 Books and Supplies) (b) \$40,098 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$10,000 (0000, 5000 Services and Other Operating Expenses)

Action 3. Science and Engineering – Professional Development (Core)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Elementary Professional Development (a) TK-6 Science Teacher on Special Assignment (TOSA): 50% of assignment (b) Travel and conference (c) Substitutes for elementary science specialists to observe and conference A-B. Secondary Professional Development (d) Secondary science TOSAs (50% of assignment) (e) Travel and conference (f) Substitutes for secondary science	A. Elementary Professional Development (a) A TK-6 Science Teacher on Special Assignment (TOSA), 50% of assignment, was provided. (b) Teachers traveled to a science conference. (c) Substitutes for elementary science specialists to observe and conference were provided. A-B. Secondary Professional Development (d) Secondary science TOSAs (50% of assignment) were provided. (e) Teachers traveled to a science conference. (f) Substitutes for secondary science teachers to	(a) \$69,000 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$2,450 (0000, 5000 Services and Other Operating Expenses) (c) \$2,000 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (d) \$67,893 (0000, 1000	(a) \$75,142 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$1,081 (0000, 5000 Services and Other Operating Expenses) (c) \$7,196 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (d) \$67,891 (0000, 1000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
teachers, including training, planning, and collaboration	participate in training, planning, and collaboration were provided.	Certificated Salaries/ 3000 Employee Benefits) (e) \$10,000 (6264, 5000 Services and Other Operating Expenses) (f) \$34,800 (6264, 1000 Certificated Salaries/ 3000 Employee Benefits)	Certificated Salaries/ 3000 Employee Benefits) (e) \$11,541 (6264, 5000 Services and Other Operating Expenses) (f) \$34,786 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits)

Action 4. Science and Engineering – Professional Development (Supplemental)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Elementary Professional Development (a) TK-6 science Teacher on Special Assignment (TOSA): 50% of assignment (b) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13, Certificated staff professional development, page 242.) A-B. Secondary Professional Development (c) Secondary science TOSAs and site coaches (50% of assignment) (d) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13, Certificated staff professional development, page 242.	A. Elementary Professional Development (a) A TK-6 science Teacher on Special Assignment (TOSA), 50% of assignment, was provided. (b) Certificated staff professional development, 4 days, took place. A-B. Secondary Professional Development (c) Secondary science TOSAs (50% of assignment) were provided. (d) Certificated staff professional development, 4 days, took place (costs attributed to Goal 7, Action 15.b, Certificated staff professional development, page 278.	(a) \$75,142 (6302, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$0 (included in Goal 7, page 242) (0128, 5000 Services and Other Operating Expenses) (c) \$67,893 (6302, 1000 Certificated Salaries/ 3000 Employee Benefits) (d) \$0 (included in Goal 7, page 242) (0128, 5000 Services and Other Operating Expenses)	(a) \$75,142 (6302, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$0 (included in Goal 7, page 257) (0128, 5000 Services and Other Operating Expenses) (c) \$67,891 (6302, 1000 Certificated Salaries/ 3000 Employee Benefits) (d) \$0 (included in Goal 7, page 257) (0128, 5000 Services and Other Operating Expenses)

Action 5. Science and Engineering – Elementary Staffing (Core)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Elementary Science/Engineering Staffing (a) District elementary STEM program coordination Principal on Special Assignment (POSA) position was replaced with TK-12 Curriculum and Instruction Coordinator. (See Goal 7, Action 18.c) (b) K-6 instructional site staffing.	A. Elementary Science/Engineering Staffing (a) The district elementary STEM program coordination Principal on Special Assignment (POSA) position was replaced with a TK-12 Curriculum and Instruction Coordinator. (See Goal 7, Action 19.c, page 281.) (b) K-6 sites had science specialist instructional staffing.	(a) \$0 (b) \$1,140,236 (0000, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$0 (b) \$1,128,957 (0000, 1000 Certificated Salaries/3000 Employee Benefits)

Action 6. Science and Engineering – Elementary Staffing (Supplemental)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Elementary Science/Engineering Staffing (a) District elementary STEM program coordination Principal on Special Assignment (POSA) position was replaced with TK-12 Curriculum and Instruction Coordinator. (See Goal 7, Action 19.b) (b) Grades K-6 instructional site staffing to provide release time for teacher planning and delivery of intervention and/or remediation	A. Elementary Science/Engineering Staffing (a) The district elementary STEM program coordination Principal on Special Assignment (POSA) position was replaced with a TK-12 Curriculum and Instruction Coordinator. (See Goal 7, Action 20.b, page 282) (b) Grades K-6 science specialist instructional site staffing provided release time for teacher planning and delivery of intervention and/or remediation.	(a) \$0 (b) \$1,140,236 (6302, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$0 (b) \$1,115,607 (6302, 1000 Certificated Salaries/3000 Employee Benefits)

Action 7. Science and Engineering – Elementary Enrichment

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Summer Engineering Academy (a) Summer Engineering Academy program coordination (b) Staffing and materials	A. Summer Engineering Academy (a) Summer Engineering Academy program coordination took place. (b) Staffing and materials were provided.	(a) \$10,085 (0000, 5000 Services and Other Operating Expenses) (b) \$99,000 (0000, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies)	(a) \$7,743 (0000, 5000 Services and Other Operating Expenses) (b) \$118,521 (0000, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies)

Action 8. Science and Engineering – Elementary Enrichment

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Summer Engineering Academy (a) Summer Engineering Academy transportation for low-income students (b) Supplemental staffing and materials to support expanded access for low-income students	A. Summer Engineering Academy (a) Summer Engineering Academy transportation for low-income students was provided. (b) Supplemental staffing and materials to support expanded access for low-income students were provided.	(a) \$10,000 (6302, 5000 Services and Other Operating Expenses) (b) \$52,000 (6302, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies)	(a) \$8,986 (6302, 5000 Services and Other Operating Expenses) (b) \$36,322 (6302, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies)

Action 9. Technology – Elementary and Middle School Computer Skills

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C-D. Elementary School Instruction (a) Subscriptions to Typing Club to provide access for grades K-6 students to learn and practice keyboarding skills at school and home (b) Coding instruction	C-D. Elementary School Instruction (a) Subscriptions to Typing Club provided access for grades K-6 students to learn and practice keyboarding skills at school and home. (b) Coding instruction was provided.	(a) \$8,200 (0000, 4000 Books and Supplies) (b) \$0 (included in daily staffing) (0000, 4000 Books and Supplies)	(a) \$8,200 (0000, 4000 Books and Supplies) (b) \$0 (included in daily staffing) (0000, 4000 Books and Supplies)

Action 10. Technology – Middle School Courses

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
B. Middle School Courses (a) Robotics courses (TeWinkle MS and Ensign MS) (b) Delta Program (Costa Mesa MS) (c) iPad Integration (Corona del Mar MS)	B. Middle School Courses (a) Robotics courses were provided at TeWinkle Middle and Ensign Intermediate. (b) The Delta Program was provided at Costa Mesa Middle. (c) iPad Integration was provided at Corona del Mar Middle.	(a) \$0 (included in daily staffing) (0000, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$0 (included in daily staffing) (0000, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$0 (included in daily staffing) (0000, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$0 (included in daily staffing) (0000, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$0 (included in daily staffing) (0000, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$0 (included in daily staffing) (0000, 1000 Certificated Salaries/3000 Employee Benefits)

Action 11. Technology – High School Courses

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C-D. High School Courses (a) Technology/Computer courses (b) Expand Computer Science Pathway at Newport Harbor High School to grade 11 (see Goal 8, page 285)	C-D. High School Courses (a) Technology/Computer courses were offered. (b) The Computer Science Pathway at Newport Harbor High School expanded to grade 11 (see Goal 8, page 285).	(a) \$0 (included in daily staffing) (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$0 (included in daily staffing) (0000, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$0 (included in daily staffing) (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$0 (included in daily staffing) (0000, 1000 Certificated Salaries/ 3000 Employee Benefits)

Action 12. Technology – Infrastructure

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C-D. Technology Integration by June 2019 (a) Maintain classroom projectors on a refresh cycle. (b) Maintain classroom teacher and staff desktop and laptop computers on a refresh cycle. (c) Upgrade wireless access points to 802.11ac (or better) in all areas that require improved access for instruction.	C-D. Technology Integration by June 2019 (a) Classroom projectors were maintained on a refresh cycle. (b) Classroom teacher and staff desktop and laptop computers were maintained on a refresh cycle. (c) Wireless access points were upgraded to 802.11ac (or better) in all areas that require improved access for instruction.	(a) – (c) \$2,935,425 (0000, 4000 Books and Supplies)	(a) – (c) \$2,935,425 (0000, 4000 Books and Supplies)

Action 13. Technology – Chromebook 1:1 Student Devices Initiative

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C-D. Student Devices (a) Purchase student devices: Chromebooks (Year 3 of a 4-year program, 1:1 initiative) <ul style="list-style-type: none"> Corona del Mar Zone: Grades K-2, 3-4, 5-7 Estancia Zone: Grades 5 and 9 Newport Harbor Zone: Grades 5 and 9 	C-D. Student Devices (a) Purchased student devices: Chromebooks (Year 3 of a 4-year program, 1:1 initiative) <ul style="list-style-type: none"> Corona del Mar Zone: Grades K-2, 3-4, 5-7 Estancia Zone: Grades 5 and 9 Newport Harbor Zone: Grades 5 and 9 	(a) \$500,000 (6202, 4000 Books and Supplies)	(a) \$500,000 (6202, 4000 Books and Supplies)

Action 14. Technology Staffing

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C-D. Technology Staffing (a) Three educational technology Teachers on Special Assignment (TOSAs) and one Director. (These positions were staffed during the 2017-18 school year but not listed in the 2017-18 LCAP.)	C-D. Technology Staffing (a) Three educational technology Teachers on Special Assignment (TOSAs) and one Director were provided.	(a) \$327,401 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$327,401 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits)

Action 15. Technology – Professional Development (Supplemental)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C-D. Technology Staffing (a) Three educational technology Teachers on Special Assignment (TOSAs) and one Director. (These positions were staffed during the 2017-18 school year but not listed in the 2017-18 LCAP.)	C-D. Technology Staffing (a) Three K-12 educational technology Teachers on Special Assignment (TOSAs) and one Director were provided professional development (50% of assignment).	(a) \$327,401(6202, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$327,401 (6202, 1000 Certificated Salaries/ 3000 Employee Benefits)

Action 16. Math – Elementary Instructional Materials (Core)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E-F. Elementary Materials (a) Maintain Bridges mathematics instructional materials for grades TK-5. (b) Instructional supplies for grades TK-6.	E-F. Elementary Materials (a) Purchased Bridges mathematics instructional materials for grades TK-5. (b) Purchased instructional supplies for grades TK-6.	(a) \$132,373 (0000, 4000 Books and Supplies) (b) \$52,250 (0000, 4000 Books and Supplies)	(a) \$132,373 (0000, 4000 Books and Supplies) (b) \$52,250 (0000, 4000 Books and Supplies)

Action 17. Math – Elementary Instructional Materials (Supplemental)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E-F. Elementary Materials (a) Maintain Bridges mathematics instructional materials for grades TK-5, intervention, and English learner supports	E-F. Elementary Materials (a) Purchased Bridges mathematics instructional materials for grades TK-5, intervention, and English learner supports.	(a) \$44,124 (6302, 4000 Books and Supplies)	(a) \$49,430 (6302, 4000 Books and Supplies)

Action 18. Math – Secondary Instructional Materials Pilot (Core)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E-G. Secondary Materials (a) Adoption and purchase of Illustrative Mathematics materials for grades 6-8 (consumables, digital access, and teachers' editions)	E-G. Secondary Materials (a) Adopted and purchased Illustrative Mathematics materials for grades 6-8 (consumables, digital access, and teachers' editions).	(a) \$93,750 (0000, 4000 Books and Supplies)	(a) \$93,750 (0000, 4000 Books and Supplies)

Action 19. Math – Secondary Instructional Materials (Supplemental)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E-G. Secondary Materials (a) Adoption and purchase of Illustrative Mathematics materials for grades 6-8, with enhanced supports for English learners	E-G. Secondary Materials (a) Adopted and purchased Illustrative Mathematics materials for grades 6-8, with enhanced supports for English learners.	(a) \$31,250 (6202, 4000 Books and Supplies)	(a) \$28,893 (6202, 4000 Books and Supplies)

Action 20. Math – Elementary Professional Development (Core)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E-G. Elementary Professional Development (a) Elementary math Teacher on Special Assignment (TOSA) (b) One elementary math Teacher on Special Assignment (TOSA) focused on English Language Development (c) Orange County Department of Education math consultants to conduct professional development for grades TK-5 teachers and principals (d) Extra duty for new and new-to-grade-level TK-5 teachers to attend one-day summer materials orientation to Bridges mathematics instructional materials (e) Substitutes for grades TK-6 math program implementation planning and preparation (500 teachers, 0.5 day each)	E-G. Elementary Professional Development (a) An elementary math Teacher on Special Assignment (TOSA) was provided. However, this support is supplemental and has been moved to Action 21. (b) One elementary math Teacher on Special Assignment (TOSA) focused on English Language Development was provided. However, this support is supplemental and has been moved to Action 21. (c) Orange County Department of Education math consultants conducted professional development for grades TK-5 teachers and principals. (d) Substitutes were provided for new and new-to-grade-level TK-5 teachers to attend one-day materials orientation to Bridges mathematics instructional materials. (e) Substitutes for grades TK-6 math program implementation planning and preparation (500	(a) \$139,000 (4035, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$139,000 (4203, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$30,000 (0000, 5000 Services and Other Operating Expenses) (d) \$36,000 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (e) \$34,800 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (f) \$81,000 (0000, 1000	(a) \$0 (4035, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$0 (4203, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$19,650 (0000, 5000 Services and Other Operating Expenses) (d) \$0 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (e) \$32,276 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (f) \$66,899 (0000, 1000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(f) Extra duty for K-5 teachers to attend optional after-school Math Network (Moonlight Series) focused on fluency (g) Fraction Lab professional development offered during summer and school year (h) Cognitively Guided Instruction professional development offered during summer and school year (i) Math Fellows professional development offered during summer and school year	teachers, 0.5 day each) were provided. (f) Extra duty for K-5 teachers to attend optional after-school Math Network (Moonlight Series) focused on fluency was provided. However, the format was changed. Costs for teacher extra duty for Fraction Lab, Cognitively Guided Instruction, and Math Fellows are included in this line. (g) Fraction Lab professional development was provided by consultants during the school year. (h) Cognitively Guided Instruction professional development was offered by consultants during summer and the school year. (i) Math Fellows professional development was provided through attending Cognitively Guided Instruction training during the summer and school year. Additionally, fluency training was provided at one school. (j) Substitutes for Fraction Lab, Cognitively Guided Instruction, and Math Fellows were provided.	Certificated Salaries/3000 Employee Benefits) (g) \$24,500 (0000, 5000 Services and Other Operating Expenses) (h) \$70,400 (0000, 5000 Services and Other Operating Expenses) (i) \$101,400 (0000, 5000 Services and Other Operating Expenses) (j) \$0	Certificated Salaries/3000 Employee Benefits) (g) \$13,525 (0000, 5000 Services and Other Operating Expenses) (h) \$71,100 (0000, 5000 Services and Other Operating Expenses) (i) \$15,000 (0000, 5000 Services and Other Operating Expenses) (j) \$88,000 (0000, 1000 Certificated Salaries/3000 Employee Benefits)

Action 21. Math – Elementary Professional Development (Supplemental)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E-G. Elementary Professional Development (a) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13, Certificated staff	E-G. Elementary Professional Development (a) Certificated staff professional development, 4 days, took place (costs attributed to Goal 7, Action 15.b, Certificated staff professional	(a) \$0 (included in Goal 7, page 278) (6202, 5000 Services and Other Operating Expenses)	(a) \$0 (included in Goal 7, page 278) (6202, 5000 Services and Other Operating Expenses)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>professional development, page 242).</p> <p>(b) Provide training for paraprofessionals to understand and use new Bridges instructional materials (costs embedded in parent conference weeks and early release Wednesdays).</p>	<p>development, page 278).</p> <p>(b) Provided training for paraprofessionals to understand and use new Bridges instructional materials (costs embedded in parent conference weeks and early release Wednesdays).</p> <p>(c) An elementary math Teacher on Special Assignment (TOSA) was provided.</p> <p>(d) One elementary math Teacher on Special Assignment (TOSA) focused on English Language Development.</p>	<p>(b) \$0 (included in daily staffing) (6202, 5000 Services and Other Operating Expenses)</p> <p>(c) See Action 20a above.</p> <p>(d) See Action 20B above.</p>	<p>(b) \$0 (included in daily staffing) (6202, 5000 Services and Other Operating Expenses)</p> <p>(c) \$140,370 (4035, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(d) \$140,370 (4203, 1000 Certificated Salaries/3000 Employee Benefits)</p>

Action 22. Math – Elementary and Secondary Professional Development (Core)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>E-F. Elementary and Secondary Professional Development</p> <p>(a) Consultants for grades 6-8 math implementation and optional after-school Math Network (Moonlight Series)</p> <p>(b) Extra duty for grades 6-8 teachers to attend optional after-school Math Network (Moonlight Series)</p>	<p>E-F. Elementary and Secondary Professional Development</p> <p>(a) Consultants provided professional development for grades 6-8 on the implementation of Illustrative Mathematics, including unit overviews prior to each unit.</p> <p>(b) Extra duty for grade 6 teachers to attend optional after-school Math Network (Moonlight Series) was provided. Teachers in grades 7-8 participated through the use of substitutes. Costs for grade 6 extra duty are included in Action 20f.</p>	<p>(a) \$30,000 (0000, 5000 Services and Other Operating Expenses)</p> <p>(b) \$35,000 (0000, 5000 Services and Other Operating Expenses)</p>	<p>(a) \$33,000 (0000, 5000 Services and Other Operating Expenses)</p> <p>(b) \$0 (0000, 5000 Services and Other Operating Expenses)</p>

Action 23. Math – Secondary Professional Development (Core)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E-G. Secondary Professional Development (a) Secondary math Teachers on Special Assignment (TOSAs) (50% of assignment) (b) Substitutes for grades 9-12 math pilot team training (c) Teacher extra duty hours for pilot (d) Beta pilot Math 1 and Math III (high school) (e) Math instructional supplies	E-G. Secondary Professional Development (a) Secondary math Teachers on Special Assignment (TOSAs), 50% of assignment, were provided. (b) Substitutes for grades 9-12 math teacher training were provided. The pilot was postponed until 2019-20. (c) Teacher extra duty hours for professional development were provided. The pilot was postponed until 2019-20. (d) Beta pilot for Math 1 and Math III (high school) was postponed until 2019-20. Unit overview training was provided in lieu of beta pilot. (e) Purchased math instructional supplies.	(a) \$61,365 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$19,250 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$10,000 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (d) \$35,000 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (e) \$6,500 ((0000, 4000 Books and Supplies)	(a) \$61,365 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$21,879 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$18,651 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (d) \$35,000 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (e) \$1,002 (0000, 4000 Books and Supplies)

Action 24. Math – Secondary Professional Development (Supplemental)

Planned Actions/Services	Actual Actions/Service	Budgeted Expenditures	Estimated Actual Expenditures
E-G. Secondary Professional Development (a) Secondary math Teachers on Special Assignment (TOSAs) (50% of assignment) (b) Certificated staff professional development, 4 days (costs attributed	E-G. Secondary Professional Development (a) Secondary math Teachers on Special Assignment (TOSAs), 50% of assignment, were provided. (b) Certificated staff professional development, 4 days, took place (costs attributed to Goal 7,	(a) \$61,365 (6302, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$0 (included in Goal 7, page 278) (6302, 5000	(a) \$61,365 (6302, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$0 (included in Goal 7, page 278) (6302, 5000

Planned Actions/Services	Actual Actions/Service	Budgeted Expenditures	Estimated Actual Expenditures
to Goal 7, Action 13 College Preparedness, Certificated staff professional development, page 278)	Action 15.b College Preparedness, Certificated staff professional development, page 278).	Services and Other Operating Expenses)	Services and Other Operating Expenses)

Action 25. Math – Site-Directed Services

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E-G. Site-Directed Services (a) Intervention and remediation (b) Staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, and/or foster youth students. Previously allocated only for math but expanded in 2018-19 to support science, technology, and engineering.	E-G. Site-Directed Services (a) Intervention and remediation took place. (b) Staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, and/or foster youth students were provided. Staffing and supplies were previously allocated only for math but were expanded to support science, technology, and engineering.	(a) \$0 (included in site allocations; see Goal 1) (6301, 1000 Certificated Salaries/ 3000 Employee Benefits/4000 Books and Supplies) (b) \$26,260 (6301, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies)	(a) \$0 (included in site allocations; see Goal 1, page 157) (6301, 1000 Certificated Salaries/3000 Employee Benefits/ 4000 Books and Supplies) (b) \$9,349 (6301, 1000 Certificated Salaries/3000 Employee Benefits/ 4000 Books and Supplies)

Analysis

Overall Implementation of the Actions and Services to Achieve the Goal

All actions and services were implemented. Successes in the implementation processes included the following:

- **Science and engineering:** The district did the following:
 - Continued to implement actions and services to provide more support for school sites as they transition to Next Generation Science Standards, including support and direction from science specialists and Teachers on Special Assignment (TOSAs), and professional development.

- Provided transportation services to the Summer Engineering Academy to make the program more available to low-income, foster, and homeless students.
- **Technology:** The district did the following:
 - Continued year three of a four-year program to supply Chromebooks throughout the district for classroom use in grades K-4 and for both school and home use in grades 5-9, with grade 9 students keeping their Chromebooks throughout high school. This program provides opportunities for all students to learn computer skills and to have access to software needed to complete assignments, regardless of their economic status.
 - Upgraded classroom devices and increased wireless access points.
- **Math:** The district did the following:
 - Purchased and implemented instructional materials for transitional kindergarten and for interventions.
 - Added one elementary Math Instructional Support Specialist, focused on English learners.
 - Purchased and implemented Illustrative Mathematics student materials, teacher materials, and classroom kits with manipulatives, including online access to the LearnZillion platform, for grades 6-8.
 - Purchased instructional materials and training with consultants for math teachers in grades 9-12. High school teachers elected to postpone a beta pilot with Illustrative Mathematics for high school courses, Math I, Math II, and Math III, until 2019-20.

Challenges in the implementation processes included the following:

- **Science:**
 - The district is unable to establish a baseline or target growth rates for students who meet or exceed standards on the new California Science Test, because the test was given for the first time in spring 2018, and at least two years of data are needed to establish baselines and targets.
 - The district will be piloting science materials in future years and will thus be unable to set a baseline or targets until new instructional materials are adopted and implemented. In spite of the lack of clear targets, district teachers are building capacity to recognize the alignment of instructional materials to the Next Generation Science Standards and are teaching lessons based on those standards.
- **Math:**
 - Providing professional development with the implementation of new grades 6-8 math instructional materials to multiple cohorts of teachers, especially when teachers are learning to implement new science and history/social science standards and materials at the same time.
 - English learners and low-income students continue to score below the overall district score. However, grade 3 students, who have had the benefit of intensive programs and consistent instructional materials are showing much improved scores, as follows:
 - *English Learners:* 32.75%, well above the desired outcome of at least 20%.

- *Low-Income Students*: 48.37%, meeting the desired outcome of at least 48%.

Overall Effectiveness of the Actions and Services to Achieve the Goal

- **Science and engineering:** The district is preparing staffs and instructional materials to be effective in implementing the new Next Generation Science Standards and meeting new state testing standards.
- **Technology:** The 1:1 Chromebook initiative is proceeding according to plan.
- **Math:** The [California School Dashboard](#) gives the district an overall rating of High (Green), although students scored slightly lower than in 2016-17. This decline is common when students experience a change in standards and instructional materials and methods. In fact, the decline is often substantial, but N-MUSD students achieved almost the same scores as in previous years.
 - The district continues to implement as planned changes in instructional materials and professional development to provide an integrated course of math instruction for all grades.
 - African Americans, English learners, foster youth, homeless students, Pacific Islanders, and students with disabilities show ratings indicating that many of these students are not meeting standards. (For more information, see Greatest Needs, page 34.) The district has already identified actions and services to increase effectiveness, including new instructional materials, more support for struggling students, and professional development. For more information, see Goal 2, page 177.

Material Differences Between Budgeted Expenditures and Estimated Actual Expenditures

Major differences between budgeted and actual expenditures are the following:

- **Science and engineering:**
 - **Instructional materials and staffing:**
 - 1b: A reduced amount paid for all lab materials and other supplies that students needed.
 - 2a, b: Instructional materials and teacher extra duty expenditures were higher than expected to meet student needs.
 - 7a, b: Coordination expenditures for the Summer Engineering Academy were lower than expected. Expenditures for staffing and instructional materials were higher than expected.
 - 8a, b: Access to the Summer Engineering Academy for low-income students was fully implemented with lower expenditures.
 - **Professional development:**
 - 2c: A consultant was added to train teachers on Next Generation Science Standards pedagogy.
 - 3c: Substitutes for elementary science specialists to observe and conference cost more than original estimates.
- **Math:**
 - **Staffing:**

- 20a, b: Math TOSAs were moved to Action 21c and d, with salaries listed there.
- 25b: The amount for staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, and/or foster youth students was adjusted based on site needs assessments.
- **Professional development:**
 - 20c: OCDE consultants provided training as needed by teachers, with an expanded range of training in Cognitively Guided Instruction and Mathematical Fluency.
 - 20d, f: No extra duty was needed for the materials orientation. Instead, substitutes were provided during the school year. Extra duty for Cognitively Guided Instruction, Math Fellows, and Mathematical Fluency was grouped together in 20f, rather than broken out into three areas.
 - 20g, i: Decreased expenditures covered consultant fees. Fraction Lab was offered only during the school year. Math Fellows was provided through attending Cognitively Guided Instruction training.
 - 20j: An item for substitutes for Fraction Lab, Cognitively Guided Instruction, and Math Fellows was inadvertently left out of last year's LCAP.
 - 22b: Extra duty for grade 6 teachers to attend optional after-school Math Network (Moonlight Series) was provided. Teachers in grades 7-8 participated through the use of substitutes. Costs for grade 6 extra duty are included in Action 20f.
 - 23c: Extra duty for teachers was higher than planned due to the substitution of professional development for the postponed math pilot.
- **Instructional materials:**
 - 23e: Math instructional materials expenditures were lower than estimated for student needs.

Changes Made to This Goal, Expected Outcomes, Metrics, or Actions and Services to Achieve This Goal

As a result of analyzing this goal and district and [California School Dashboard](#) data, the goal remains the same. However, measurable outcomes and actions and services have changes. For more information, refer to Goal 2: Science, Technology, Engineering, Math (STEM), page 177.

- **Measurable outcome changes:**
 - The California Science Test (CAST) assessment outcomes are available only for spring 2019. New baseline and target rates will be established after sufficient data are available.
 - Adjust SBAC mathematics results to reflect more realistic goals.
- **Actions and services change:**
 - Purchase version 2 of Illustrative Mathematics instructional materials for grades 6-8, including online access to the LearnZillion platform.
 - Purchase materials for the high school Math I, II, and III pilot.
 - Group math consulting costs into one line item, rather than breaking them out into various lines.

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- Although elementary Fraction Lab was successful, it is being discontinued. Resources are being focused on Cognitively Guided Instruction and Fluency.

GOAL 3: OTHER COURSES (BROAD COURSE OF STUDY)

Other Courses (Broad Course of Study): Increase and support academic achievement of students in social science, foreign language, music, visual and performing arts, and physical education.

Priorities This Goal Addresses

- State Priorities:
 - 1 – Basic Services
 - 2 – Implementation of State Standards
 - 4 – Pupil Achievement
 - 7 – Course Access
 - 8 – Pupil Outcomes
- Local Priorities:
 - A – Academics
 - C – Community

Annual Measurable Outcomes

Expected Measurable Outcomes	Actual Measurable Outcomes
History and Social Science A. Secondary History/Social Science Semester Assessments: Pilot new instructional materials and make assessment decisions at the end of the pilot period.	History and Social Science A. Secondary History/Social Science Semester Assessments: Piloting of new instructional materials took place during 2018-19. The district will make assessment decisions after the piloting period finishes.
Foreign Languages B. Elementary Foreign Language Classes: Expand dual immersion classes to include kindergarten, first, second, and third grades in the Mandarin program at College Park and the Spanish program at Whittier.	Foreign Languages B. Elementary Foreign Language Classes: During the 2018-19 school year, College Park offered Mandarin and Whittier offered Spanish to kindergarten, first, second, and third grades.
Arts C. Music Classes and Ensembles for All Students: Maintain at least 1,160 students participating in elementary performance ensembles and 1,400 students enrolled in secondary music classes.	Arts C. Music Classes and Ensembles for All Students: During the 2018-19 school year, the number of students participating in grades 4-6 performance ensembles was 841, a decrease from 1,163 in 2017-18. The reasons for this decrease include the following:

Expected Measurable Outcomes	Actual Measurable Outcomes
	<ul style="list-style-type: none"> Opening performance ensembles to primary grade students at some schools caused rehearsal times to be split between primary and upper grade student ensembles. Data on 2018-19 primary grade ensembles will be analyzed when available. Challenges with rehearsal scheduling. Complex scheduling of all site activities resulted in some rehearsals not well attended because students needed to be in their classrooms for instruction in other subjects, or because students were unwilling to give up lunch periods to rehearse. <p>The numbers of students enrolled in secondary music classes in 2018 was 1,417, thus more than meeting the expected outcome.</p>
D. Visual and Performing Arts for All 7-12 Students: Maintain at least 10,000 students enrolled in grades 7-12 visual and performing arts classes.	D. Visual and Performing Arts for All 7-12 Students: In 2018-19, 9,398 student enrollments were recorded over the course of semesters 1 and 2 in visual and performing arts classes. These classes continue to operate at maximum capacity.
Physical Education E. Physical Education Body Composition: Increase the percentage of students in grades 5, 7, and 9 who score in the healthy range to at least 79%. F. Physical Education Aerobic Capacity: Increase the percentage of grades 5, 7, and 9 students who score in the healthy range to at least 74%.	Physical Education E. Physical Education Body Composition: In 2017-18, 70.6% of students scored in the healthy range. The percentages of students in each grade who scored in the healthy range are as follows: <ul style="list-style-type: none"> Grade 5 students: 65.4% Grade 7 students: 70.4% Grade 9 students: 76.1% F. Physical Education Aerobic Capacity: In 2017-18, 75.7% of students scored in the healthy range, thus meeting the goal. The percentages of students in each grade who scored in the healthy range are as follows: <ul style="list-style-type: none"> Grade 5 students: 79.4% Grade 7 students: 73.8% Grade 9 students: 74.0% <p>The district will analyze 2018-19 scores when they become available.</p>

Actions and Services

Action 1. History/Social Science – Secondary Professional Development (Core)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. General Professional Development (a) History/social science Teachers on Special Assignment (TOSAs) (50% of assignment) (b) History/social science consultants: UCI History Project (c) Professional development: 2 days of group training, and 2 individual site training, collaboration, and planning days (d) History/social science extra duty	A. General Professional Development (a) History/social science Teachers on Special Assignment (TOSAs), 50% of assignment, were provided. (b) Training with history/social science UCI History Project consultants took place. The contract for this general training was combined with the pilot team training included in Action 3. (c) Two days of group training took place August 28 and November 1. The regularly scheduled two individual site training, collaboration, and planning days were optional, due to large amounts of time out of the classroom devoted to pilot meetings. Substitute costs are included in Action 3. (d) History/social science extra duty was provided.	(a) \$57,000 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$19,800 (0000, 5000 Services and Other Operating Expenses) (c) \$10,000 (0000, 5000 Services and Other Operating Expenses) (d) \$5,000 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$64,379 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$12,130 (0000, 5000 Services and Other Operating Expenses) (c) \$0 (0000, 5000 Services and Other Operating Expenses) (d) \$1,419 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits)

Action 2. Social Science – Secondary Professional Development (Supplemental)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. General Professional Development (a) History/social science Teachers on Special Assignment (TOSAs) (50% of assignment) (b) Certificated staff professional development, 4 days (costs attributed	A. General Professional Development (a) History/social science Teachers on Special Assignment (TOSAs), 50% of assignment were provided. (b) Certificated staff professional development, 4 days, took place (costs attributed to Goal 7,	(a) \$57,000 (6303, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$0 (included in Goal 7, page 278) (0128, 5000	(a) \$64,379 (6303, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$0 (included in Goal 7, page 278) (0128, 5000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
to Goal 7, Action 13, Certificated staff professional development, page 278)	Action 15.b, Certificated staff professional development, page 278).	Services and Other Operating Expenses)	Services and Other Operating Expenses)

Action 3. History/Social Science – Instructional Materials

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Instructional Materials Pilot (a) Substitutes for pilot teacher training (b) Consultant to provide training	A. Instructional Materials Pilot (a) Substitutes were provided for pilot teacher training, attended by teachers of grades 6-12, including 2 Special Education teachers, 2 TOSAs, and 2 principals. The costs for substitutes for general professional development are also included here, as referenced in Action 1c. (b) Consultant provided pilot training. Consulting agreement with UCI History was combined with Action 1.	(a) \$15,000 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$10,000 (0000, 5000 Services and Other Operating Expenses)	(a) \$32,280 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$0 (0000, 5000 Services and Other Operating Expenses)

Action 4. Foreign Language – Elementary Dual Immersion Programs

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
B. Kindergarten through Third Grade Program Coordination (a) Publicize program in community (b) Release time for application review committee (c) Parent notification of acceptance to	B. Kindergarten through Third Grade Program Coordination (a) Publicized the program in community. (b) Provided release time for application review committee. (c) Parents were notified of acceptance to	(a) – (e) \$77,052 (6203, 5000 Services and Other Operating Expenses/1000 Certificated Salaries/ 3000 Employee	(a) – (e) \$58,727 (6203, 5000 Services and Other Operating Expenses/1000 Certificated Salaries/ 3000 Employee

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
program B. Professional Development (d) Travel and Conference B. Curriculum Development (e) Release time to develop California State Standards-aligned assessments in foreign language	program. B. Professional Development (d) Travel to a conference took place. B. Curriculum Development (e) Provided release time to develop California State Standards-aligned assessments in foreign language.	Benefits)	Benefits)

Action 5. Music – Elementary Staffing and Instructional Materials (Core)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C. Staffing and Instructional Materials (a) Grades K-6 instructional staffing (b) VAPA Teacher on Special Assignment (TOSA) (c) SmartMusic memberships (d) Materials and supplies for grades K-6 (e) Contract services (Instrument repair)	C. Staffing and Instructional Materials (a) Provided grades K-6 instructional staffing. (b) Provided VAPA Teacher on Special Assignment (TOSA). (c) Purchased SmartMusic memberships. (d) Purchased materials and supplies for grades K-6 (e) Contracted services for Instrument repair.	(a) \$1,076,888 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$77,770 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$1,560 (0000, 5000 Services and Other Operating Expenses) (d) \$44,834 (0000, 4000 Books and Supplies) (e) \$26,000 (0000, 5000 Services and Other Operating Expenses)	(a) \$1,077,059 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$77,770 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$2,280 (0000, 5000 Services and Other Operating Expenses) (d) \$57,073 (0000, 4000 Books and Supplies) (e) \$26,000 (0000, 5000 Services and Other Operating Expenses)

Action 6. Music – Elementary Staffing (Supplemental)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C. Staffing (a) Grades K-6 instructional staffing to provide release time for teacher planning and delivery of intervention and/or remediation (b) VAPA Teacher on Special Assignment (TOSA)	C. Staffing (a) Provided release time to grades K-6 instructional staffing for teacher planning and delivery of intervention and/or remediation. (b) Provided VAPA Teacher on Special Assignment (TOSA).	(a) \$1,076,888 (6303, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$77,770 (6303, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$1,077,059 (6303, 1000 Certificated Salaries/3000 Employee Benefits) (a) \$77,770 (6303, 1000 Certificated Salaries/3000 Employee Benefits)

Action 7. Music – Elementary Performance

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C. Performance Support (a) Transportation for district festivals, community performances, and field trips (b) District festivals, community performance events	C. Performance Support (a) Provided transportation for district festivals, community performances, and field trips. (b) No expenses other than transportation were incurred for festivals or community events.	(a) \$15,000 (6303, 5000 Services and Other Operating Expenses) (b) \$3,600 (6303, 5000 Services and Other Operating Expenses)	(a) \$8,986 (6303, 5000 Services and Other Operating Expenses) (b) \$0 (6303, 5000 Services and Other Operating Expenses)

Action 8. Music – Elementary Enrichment

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C. Summer Program (a) Summer Music Academy	C. Summer Program (a) Summer Music Academy took place.	(a) \$74,858 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits/4000 Books and Supplies)	(a) \$40,592 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits/4000 Books and Supplies)

Action 9. Music – Elementary and Secondary Professional Development

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C. Professional Development (a) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13 Certificated staff professional development, page 262)	C. Professional Development (a) Certificated staff professional development, 4 days, took place (costs attributed to Goal 7, Action 15.b Certificated staff professional development, page 278).	(a) \$0 (included in Goal 7, page 278) (0000, 5000 Services and Other Operating Expenses)	(a) \$0 (included in Goal 7, page 278) (0000, 5000 Services and Other Operating Expenses)

Action 10. Visual and Performing Arts (VAPA) – Professional Development

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
D. Professional Development (a) Secondary visual and performing arts (VAPA) consultants (b) Secondary VAPA substitutes (c) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13 Certificated staff professional development, page 278)	D. Professional Development (a) Provided secondary visual and performing arts (VAPA) consultants. (b) Provided secondary VAPA substitutes. (c) Certificated staff professional development, 4 days, took place (costs attributed to Goal 7, Action 15.b Certificated staff professional development, page 278).	(a) \$3,000 (0000, 5000 Services and Other Operating Expenses) (b) \$17,572 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$0 (included in Goal 7, page 278) (0000, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$2,285 (0000, 5000 Services and Other Operating Expenses) (b) \$6,780 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$0 (included in Goal 7, page 278) (0000, 1000 Certificated Salaries/ 3000 Employee Benefits)

Action 11. Physical Education – Elementary Staffing and Instructional Materials (Core)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E-F. Staffing and Instructional Materials (a) Grades K-6 equipment (b) Grades K-6 instructional staffing (c) General supplies	E-F. Staffing and Instructional Materials (a) Purchased grades K-6 equipment. (b) Provided grades K-6 instructional staffing. (c) Purchased general supplies.	(a) \$15,000 (0000, 4000 Books and Supplies) (b) \$671,508 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$2,500 (0000, 4000 Books and Supplies)	(a) \$15,808 (0000, 4000 Books and Supplies) (b) \$621,253 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$302 (0000, 4000 Books and Supplies)

Action 12. Physical Education – Elementary Staffing (Supplemental)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E-F. Staffing (a) Grades K-6 instructional staffing to provide release time for teacher planning and delivery of intervention and/or remediation	E-F. Staffing (a) Provided release time to grades K-6 instructional staffing for teacher planning and delivery of intervention and/or remediation.	(a) \$671,508 (6303, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$621,253 (6303, 1000 Certificated Salaries/ 3000 Employee Benefits)

Action 13. Physical Education – Elementary Professional Development

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E-F. Professional Development (a) Training conference (b) Substitutes	E-F. Professional Development (a) No teachers attended training conferences. (b) No substitutes were needed.	(a) \$500 (0000, 5000 Services and Other Operating Expenses) (b) \$800 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$0 (0000, 5000 Services and Other Operating Expenses) (b) \$0 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits)

Analysis

Overall Implementation of the Actions and Services to Achieve the Goal

The district implemented all actions and services to meet student needs. Successes in the implementation processes included the following:

- All students continue to be enrolled in the core curriculum and have access to a broad course of study, unless an Individual Education Plan (IEP) directs otherwise. For details, see the California School Dashboard [Access to a Broad Course of Study](#) Local Indicator.
- Courses adhere to state standards, as described in the California School Dashboard [Implementation of Academic Standards](#) Local Indicator.
- Students continue to participate in elementary and secondary music, performance ensembles, visual and performing arts, physical education, and world language (previously foreign language) classes.

Challenges in the implementation processes included the following:

- In addition to implementing new instructional materials for math and science, elementary teachers are also dealing with changes for history/social science courses. Secondary teachers are also implementing new history/social science instructional materials. The district increased professional development in this subject area for 2018-19 and will evaluate the success of these efforts.
- Secondary English learners continue to struggle with reading comprehension in all subject areas. The district added one middle school and one high school Social Studies Teacher on Special Assignment to focus on the needs of English learners. For more information about services for English learners, see Goal 1, page 55.

Overall Effectiveness of the Actions and Services to Achieve the Goal

- **Social science, world language, music, and visual and performing arts:** Actions and services were effective for social science/history, world language, music, and visual and performing arts.
 - Elementary dual immersion programs in Spanish and Mandarin are expanding by one grade per year, as planned. These programs support increased participation and advanced skills in secondary language classes.
 - Music and visual and performing arts classes are operating at maximum capacity. Having elementary and middle school students participating in these classes encourages students to continue taking music and arts classes in high school to fulfill college admission requirements.
- **Physical education:** According to [California Department of Education scores for 2017-18](#), students met aerobic capacity goals but not body composition goals. The district continues to provide physical education staffing, including Physical Education Specialists, to identify and implement improvements in attaining body composition goals.
- **Implementation of standards.** According to the [California School Dashboard Implementation of Academic Standards](#) Local Indicator report, the district has fully implemented standards for career technical education,

physical education, world (foreign) language, health education, and visual and performing arts. Implementation includes providing professional development based on both staff and individual teacher needs. The focus on standards undergirds the overall effectiveness of actions and services.

Material Differences Between Budgeted Expenditures and Estimated Actual Expenditures

Major differences between budgeted and actual expenditures are the following:

- **History/Social Science:**
 - 1c, 3a: The regularly scheduled two individual site training, collaboration, and planning days were optional, due to large amounts of time out of the classroom devoted to pilot meetings. Substitute costs are included in Action 3a.
 - 1b, 3b: The UCI History consulting contract combined general and pilot training. The total, less than expected, is listed in 1b.
 - 1d: Extra duty expenditures were lower than expected.
- **Foreign Language:**
 - 4a-e: Costs for publicizing and processing applications for the dual immersion programs, professional development, and release time for planning were lower than expected, while still serving student needs.
- **Music:**
 - 5c: SmartMusic memberships were lower than expected.
 - 5d: The increase in K-6 instructional materials and supplies met student needs.
 - 7a, b: The district incurred only transportation expenses for music performances.
 - 7c: Expenditures for Summer Music Academy were lower than expected to accommodate all students who wanted to participate.
 - 8a: Costs for Summer Music Academy were lower than anticipated.
- **Visual and performing arts:**
 - 10b: Fewer substitutes were required for training than originally planned.
- **Physical Education:**
 - 11b, c: Lower amounts than expected met student needs for staffing and general supplies.
 - 12a: A lower amount than expected met student needs for intervention and remediation.
 - 13a, b: No teachers attended training conferences, and no substitutes were needed.

Changes Made to This Goal, Expected Outcomes, Metrics, or Actions and Services to Achieve This Goal

After analysis of [California Department of Education scores for 2017-18](#) and district data, the goal, and actions and services remain the same. Measurable outcomes have the following changes. For more information, see Goal 3: Other Courses (Broad Course of Study), page 207.

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- **Measurable outcome changes:**
 - Adjust secondary visual and performing arts enrollments to reflect a more realistic goal.
 - Adjust physical education body composition and aerobic capacity results to reflect more realistic goals.

GOAL 4: SCHOOL CLIMATE AND STUDENT ENGAGEMENT

School Climate and Student Engagement: To support academic achievement of all students, complete implementation of character education programs, increase attendance, and decrease the number of suspensions.

Priorities This Goal Addresses

- State Priorities:
 - 5 – Pupil Engagement
 - 6 – School Climate
- Local Priorities:
 - B – Behavior

Annual Measurable Outcomes

Expected Measurable Outcomes	Actual Measurable Outcomes
School Climate A. School Climate: Analyze results from the 2017-18 administration of the California Healthy Kids Survey.	School Climate A. School Climate: The California Healthy Kids Survey was administered in spring 2018 to students in grades 5, 7, 9, and 11. The California Department of Education requires administration only every other year. District and school administrators analyzed results of the 2017-18 survey to determine areas of successes and challenges and to develop plans to address challenges. The district's annual LCAP Survey also collects information about students' feelings of connectedness and school safety.
Attendance B. Attendance Rate: Maintain an attendance rate for all K-12 students of at least 96%.	Attendance B. Attendance Rate: The 2017-18 attendance rate was 95.6%. Through April 12, 2019, the 2018-19 attendance rate is 95.6%.
C. Chronic Absenteeism Rate for All Students: Establish a new baseline for the chronic absenteeism rate for all K-12 students after the California School Dashboard publishes a new unduplicated rate in fall 2018.	C. Chronic Absenteeism Rate for All Students: The district's new baseline rate for all students is 8.5%. This is the December 2018 rate that the California School Dashboard calculated, based on 2017-18 data. The district continues to collect and analyze absence data for students and student groups at each school who are chronically absent or at risk.

Expected Measurable Outcomes	Actual Measurable Outcomes
<p>Suspensions and Expulsions</p> <p>D. Suspensions:</p> <ul style="list-style-type: none"> • <i>All students:</i> Maintain the suspension rate for all K-12 students at 2.5% or less. • <i>Low-income students:</i> Decrease the suspension rate to a maximum of 3.2%. • <i>English learners:</i> Decrease the suspension rate to a maximum of 2.7%. • <i>Students with disabilities:</i> Decrease the suspension rate to a maximum of 4.4%. 	<p>Suspensions and Expulsions</p> <p>D. Suspensions: The district will analyze 2018-19 suspension rates when they become available in fall 2019. Suspension rates for 2017-18 for all students published on the fall 2018 California School Dashboard are the following:</p> <ul style="list-style-type: none"> • <i>All Students:</i> 2.8% • <i>Low-Income Students:</i> 4.1% • <i>English Learners:</i> 3.5% • <i>Students with Disabilities:</i> 5.5% <p>The district has identified actions and services to decrease the suspension rate, especially for homeless students, with a group rate of 10.2%. For details about actions and services, see Goal 4: School Climate and Student Engagement, Actions and Services, page 103.</p>
<p>E. Expulsions for All Students: Maintain the expulsion rate for all K-12 students at less than 0.5%.</p>	<p>E. Expulsions: The district will analyze the 2018-19 expulsion rate when it becomes available. According to the California Department of Education, the 2017-18 rate was 0.00%.</p>
<p>Dropouts</p> <p>F. Dropout Rates:</p> <ul style="list-style-type: none"> • <i>Middle School:</i> Maintain the rate for grades 7-8 students at 0.1% or less. • <i>All High School Students:</i> Maintain the dropout rate for all grades 9-12 students at 4% or less. • <i>High School Low-Income Students:</i> Maintain the dropout rate for grades 9-12 low-income students at a maximum of 6%. • <i>High School English Learners:</i> Decrease the dropout rate for grades 9-12 English learners to a maximum of 7.5%. • <i>High School Students with Disabilities:</i> Decrease the dropout rate for grades 9-12 students with disabilities to a maximum of 4%. 	<p>Dropouts</p> <p>F. Dropout Rates: The district will analyze 2018-19 dropout data when it becomes available. The California Department of Education high school dropout rates for 2017-18 are the following:</p> <ul style="list-style-type: none"> • <i>All Middle School Students:</i> The California Department of Education has not published middle school dropout rates since 2016-17. District data shows a rate of less than 0.1%, thus meeting the goal. • <i>All High School Students:</i> 5.0% • <i>High School Low-Income Students:</i> 6.0%, thus meeting goal • <i>High School English Learners:</i> 9.8% • <i>High School Students with Disabilities:</i> 6.3%
<p>Graduation</p> <p>G. District Graduation Rates:</p> <ul style="list-style-type: none"> • <i>All Students:</i> Maintain the district cohort graduation rate of at least 	<p>G. District Graduation Rate: The California Department of Education adjusted the method of calculating the graduation rate as of 2017-18, so previous rates, including the baseline of 94%, are not comparable to rates</p>

Expected Measurable Outcomes	Actual Measurable Outcomes
<p>94.5%.</p> <ul style="list-style-type: none"> • <i>Low-Income Students</i>: Increase the cohort graduation rate to at least 92%. • <i>English Learners</i>: Increase the cohort graduation rate to at least 86%. • <i>Students with Disabilities</i>: Increase the cohort graduation rate of students with disabilities to at least 81%. 	<p>for 2017-18 and succeeding years. The calculation now includes only the number of graduates who receive diplomas from high schools in four years; it no longer includes the number of graduates who receive diplomas through adult education classes.</p> <p>The district will analyze 2019 graduation rates when they become available in fall 2019. The California School Dashboard lists the following newly calculated 2018 graduation rates:</p> <ul style="list-style-type: none"> • <i>All Students</i>: 90.7%. This rating is High (Green). Early College High School had a 100% graduation rate. • <i>Low-Income Students</i>: 88.2%. • <i>English Learners</i>: 76.4%. • <i>Students with Disabilities</i>: 75.1%, with an additional 11.4% earning a certificate of completion.

Actions and Services

Action 1. School Climate – Behavior

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Behavior</p> <p>(a) Renew emphasis on a defined and consistent process for students who disrupt learning:</p> <ul style="list-style-type: none"> • Instruction in and practice of positive behaviors and Restorative Practices principles • Major emphasis on teaching students to take responsibility for their own behavior 	<p>A. Behavior</p> <p>(a) No additional funds were required for the renewed emphasis on a defined and consistent process for students who disrupt learning. This work was embedded in ongoing processes and job duties:</p> <ul style="list-style-type: none"> • Provided instruction in and practice of positive behaviors and Restorative Practices principles. • Placed a major emphasis on teaching students to take responsibility for their own behavior. 	<p>(a) \$112,000 (0000, 5000 Services and Other Operating Expenses)</p>	<p>(a) \$0 (0000, 5000 Services and Other Operating Expenses)</p>

Action 2. School Climate – Character Education

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Character Education: Positive Behavior Intervention and Supports (PBIS) (a) PBIS training and support for schools in years 3, 4, and 5 of implementation. (b) Site-directed services in support of character education and school connectedness.	A. Character Education: Positive Behavior Intervention and Supports (PBIS) (a) Provided substitutes for staff PBIS training and support for schools in years 3, 4, and 5 of implementation. (b) Site-directed services in support of character education and school connectedness were provided.	(a) \$52,017 (6304, 5000 Services and Other Operating Expenses) (b) \$19,306 (6304, 5000 Services and Other Operating Expenses)	(a) \$21,517 (6304, 5000 Services and Other Operating Expenses) (b) \$15,000 (6304, 5000 Services and Other Operating Expenses)

Action 3. School Climate – Safety and Connectedness

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. LCAP Survey (a) Offer an online LCAP survey to students that includes questions about school safety and connectedness.	A. LCAP Survey (a) Offered an online LCAP survey to students that included questions about school safety and connectedness.	(a) \$0 (Included in stakeholder survey; see Goal 5, B. LCAP Survey, page 244)	(a) \$0 (Included in stakeholder survey; see Goal 5, B. LCAP Survey, page 244)

Action 4. Attendance and Chronic Absenteeism – Communication and Monitoring

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
B-C. Attendance (a) Maintain timely communication with parents, both oral and written, about attendance policies and how absences impact learning (b) Monitor student attendance more	B-C. Attendance (d) No additional funds were required to maintain timely communication with parents, both oral and written, about attendance policies and how absences impact learning.	(a) \$10,000 (6304, 5000 Services and Other Operating Expenses) (b) \$20,000 (6304, 5000 Services and Other	(a) \$0 (6304, 5000 Services and Other Operating Expenses) (b) \$0 (6304, 5000 Services and Other

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
frequently (c) Enlist parents to communicate with other parents about the importance of attendance	(e) No additional funds were required to monitor student attendance more frequently. (f) Enlisted parents to communicate with other parents about the importance of attendance.	Operating Expenses) (c) \$0 (included in daily staffing)	Operating Expenses) (c) \$0 (included in daily staffing)

Action 5. Attendance and Chronic Absenteeism – Mental and Physical Health Support (Core)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
B-C. General Health Support (a) Provide health services by school nurses at school sites with ratios lower than the county average. (b) Retain two additional social workers to provide social and emotional health support (50% of assignment). (c) Continue to provide Challenge Success meetings with parents, by zone, as needed. (d) Add four school psychologists, one per high school (60% of assignment). (e) Add one Coordinator, Student Support Services.	B-C. General Health Support (a) Provided health services by school nurses at school sites to maintain district ratios lower than the county average. (b) Retained two additional social workers to provide social and emotional health support (50% of assignment). (c) Continued to provide Challenge Success meetings with parents in the Corona del Mar zone, as needed. (d) Added four school psychologists, one per high school (100% of assignment funded by General Fund, rather than split with Property Tax – LCFF Supplemental). (e) Added one Coordinator, Student Support Services. This coordinator provided support for student attendance, truancy prevention and intervention, SARB, parent education, and Restorative Practices. Additionally, the coordinator provided services targeted to homeless	(a) \$1,605,756 (0000/5640/6500/9010, 1000 Certificated Salaries/3000 Employee Benefits) • \$1,069,983 • \$111,619 • \$133,943 • \$290,211 (b) \$108,967 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$13,000 (0000, 5000 Services and Other Operating Expenses) (d) \$387,055 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (e) \$164,041 (0000, 1000	(a) \$1,883,726 (0000/5640/6500/9010/0000, 1000 Certificated Salaries/3000 Employee Benefits) • \$1,069,983 • \$111,619 • \$133,943 • \$290,211 • \$277,970 (b) \$113,279 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$13,000 (0000, 5000 Services and Other Operating Expenses) (d) \$645,091 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (e) \$126,351 (0000/3010, 1000 Certificated Salaries/3000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	and foster youth through McKinney-Vento funding.	Certificated Salaries/ 3000 Employee Benefits)	Employee Benefits) <ul style="list-style-type: none"> \$78,969 \$47,382

Action 6. Attendance and Chronic Absenteeism – Mental and Physical Health Support (Supplemental)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
B-C. General Health Support (a) Provide health services by school nurses at school sites with ratios lower than the county average. (b) Retain two additional social workers to provide social and emotional health support (50% of assignment). (c) Staffing to support student mental health and wellness, including suicide prevention. (d) Add four school psychologists. (e) Add one Coordinator, Student Services. (f) Site-directed services in support of mental health and student wellness.	B-C. General Health Support (a) Provided health services by school nurses at school sites to maintain district ratios lower than the county average. However, funds were provided by the Unrestricted General Fund. (b) Retained two additional social workers to provide social and emotional health support (50% of assignment). (c) Staffing supported student mental health and wellness, including suicide prevention. (d) Added four school psychologists, but funded them entirely by the Unrestricted General Fund rather than split with Property Tax – LCFF Supplemental funds. See Action 5d above. (e) Added one Coordinator, Student Services. (f) Held Turning Point counseling sessions at school sites to support student mental health and wellness. (g) Provided bilingual office staffing at the Hope Health Clinic.	(a) \$277,970 (6304, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$108,967 (6304, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$49,139 (6304, 1000 Certificated Salaries/ 3000 Employee Benefits) (d) \$258,037 (6304, 1000 Certificated Salaries/ 3000 Employee Benefits) (e) \$18,277 (6304, 1000 Certificated Salaries/ 3000 Employee Benefits) (f) \$11,738 (6304, 1000 Certificated Salaries/ 3000 Employee Benefits) (g) \$0	(a) \$0 (6304, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$113,279 (6304, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$39,461 (6304, 1000 Certificated Salaries/ 3000 Employee Benefits) (d) \$0 (6304, 1000 Certificated Salaries/ 3000 Employee Benefits) (e) \$15,794 (6304, 1000 Certificated Salaries/ 3000 Employee Benefits) (f) \$9,180 (6304, 1000 Certificated Salaries/ 3000 Employee Benefits) (g) \$76,492 (6304, 2000 Classified Salaries/3000 Employee Benefits)

Action 7. Attendance and Chronic Absenteeism – Elementary Health Support

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
B-C. Health Support at Elementary Schools (a) School Readiness Nurse: 1.5 FTE	B-C. Health Support at Elementary Schools (a) School Readiness Nurse: 1.5 FTE	(a) \$116,913 (6304, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$260,671 (6304, 1000 Certificated Salaries/ 3000 Employee Benefits)

Action 8. Attendance and Chronic Absenteeism – Health Clinic

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
B-C. Health Support at Clinic (a) School-based health center nurse: 1.2 FTE	B-C. Health Support at Clinic (a) School-based health center nurse: 1.2 FTE	(a) \$173,576 (9010, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$171,769 (9010, 1000 Certificated Salaries/ 3000 Employee Benefits)

Action 9. Attendance and Chronic Absenteeism – Nutrition

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
B-C. Nutrition Services (a) District contribution to nutrition services, supplemental to the Free and Reduced Price Meals program	B-C. Nutrition Services (a) District supplemented the Free and Reduced Price Meals program.	(a) \$371,930 (6304, 5000 Services and Other Operating Expenses)	(a) \$371,930 (6304, 5000 Services and Other Operating Expenses)

Action 10. Graduation, Dropouts, Suspensions, and Expulsions

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
D-N. Drug Intervention and Support Program (a) Navig8 program for students and families <ul style="list-style-type: none"> Program implementation at all secondary schools Parent education program at all elementary schools C-N. School Attendance Review Board (SARB) (b) Ongoing SARB hearings (7) (c) Ongoing District Attorney and parent meetings (4) (d) Probation (4) and Social Service (ongoing) referrals (e) Connections to outside agencies, counseling, substance abuse intervention and rehabilitation	B-G. Drug Intervention and Support Program (a) Provided Navig8 program for students and families: <ul style="list-style-type: none"> Program implementation at all secondary schools Parent education program at all elementary schools C-G. School Attendance Review Board (SARB) (b) Conducted ongoing SARB hearings (7). (c) Conducted ongoing District Attorney and parent meetings (4). (d) Provided Probation (4) and Social Service (ongoing) referrals. (e) Provided connections to outside agencies, counseling, and substance abuse intervention and rehabilitation.	(a) \$125,000 (0000, 5000 Services and Other Operating Expenses) (b) – (e) \$23,000 (0000, 5000 Services and Other Operating Expenses)	(a) \$125,000 (0000, 5000 Services and Other Operating Expenses) (b) – (e) \$23,000 (0000, 5000 Services and Other Operating Expenses)

Action 11. Graduation, Dropouts, Suspensions, and Expulsions

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C-N. Truancy Prevention and Intervention (TPI) (a) Ongoing training in the Truancy Prevention and Intervention guidelines (b) Implementation of TPI supports for school sites and families, including but not limited to creating a positive school climate, incentives and recognitions, home visits, progress monitoring, and School Attendance Review Team/Student	C-N. Truancy Prevention and Intervention (TPI) (a) Provided ongoing training in the Truancy Prevention and Intervention guidelines. (b) Implemented TPI supports for school sites and families, including hiring a contract child welfare and attendance	(a) – (c) \$68,572 (6304, 5000 Services and Other Operating Expenses)	(a) – (c) \$65,243 (6304, 5000 Services and Other Operating Expenses)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Study Team (SART/SST) meetings (c) Implementation of elementary and secondary attendance intervention protocols	investigator. (c) Implemented elementary and secondary attendance intervention protocols.		

Analysis

Overall Implementation of the Actions and Services to Achieve the Goal

All actions and services were implemented. Successes in the implementation processes included the following:

- **Character education:** The district has implemented Positive Behavior Interventions and Support (PBIS) and/or Restorative Practices programs as planned, with all schools now having such programs. Individual sites are working to refine programs to meet unique student needs. These programs promote personal responsibility, respect for others, and ways to contribute to the welfare of each school's community.
- **Attendance and chronic absenteeism:** The district implemented as planned the actions and services that increase communication with parents about the importance of attendance, as well as those that directly address students who are truant and/or chronically absent. The district has identified student groups and individual students who are chronically absent, and has programs in place to address the needs of those students. To provide improved utilization and better coordination of these actions and services, the district hired a Coordinator of Student Services. School nurses and an additional four psychologists continued to provide physical, emotional, and behavioral health services, as planned. The district also contributed funds to nutrition services as a supplement to the Free and Reduced Price Meals program to support students' good health and regular attendance at school.
- **Suspensions and expulsions:** Based on revised calculations listed on the [California School Dashboard](#), the district has experienced a slight increase in the percentage of students suspended at least once. Part of the reason for the increase is a decrease of approximately 1,000 students in total enrollment in the district, thus increasing the percentage even though the same number of students may have been suspended. To reduce this rate, the district has identified student groups and individual students with higher than district average suspension rates, and has programs in place to address the needs of those students. For more information, see Greatest Needs, page 34. The district continues to maintain an expulsion rate under the goal of 0.5%.
- **Dropouts and graduation:** The district continues to maintain a low dropout rate and a high graduation rate. The California Department of Education now uses a different method to calculate the graduation rate, excluding those students who receive diplomas through adult education classes or take longer than four years to complete graduation requirements. This change means that the district's graduation rate looks lower than in previous

years, but the [California School Dashboard](#) still classifies the graduation rate as High (Green). To further reduce the high school dropout rate, the district has identified student groups and individual students at risk of dropping out, and has programs in place to address the needs of those students. For more information, see Goal 4: School Climate and Student Engagement, page 224.

Challenges in the implementation processes included the following:

- **Family needs and behavioral health:** The district determined that students and parents need more support to address socio-emotional needs and behavioral health.
 - Parents are offered Challenge Success meetings by district zone, as needed.
 - The Coordinator of Student Services increases supervision and support for student attendance, language assessment, address verification, services targeted to homeless and foster youth students, and other specialized programs focused on family emotional and behavioral issues and drug abuse.
 - The addition of four school psychologists addresses increased needs to support student and family well-being.

Overall Effectiveness of the Actions and Services to Achieve the Goal

With changes in calculating rates, 2017-18 rates cannot be compared to rates in previous years. In addition, the Coordinator of Student Services and the four additional psychologists began work only during the 2018-19 school year. There has not been sufficient time to evaluate their effectiveness. However, the district is monitoring the effectiveness of actions and services through the following:

- **Character education programs:** School staffs, administrators, and parents credit the implementation of character education programs as contributing to student desires to attend school, contribute to their schools in positive ways, and remain in school until graduation.
- **School climate:** The district's LCAP Survey and the California Healthy Kids Survey results both indicated that the district is providing a generally positive experience for students. Details are available in the [California School Dashboard Local Climate Survey](#) Local Indicator report.
- **LCAP Survey:** The survey, taken in January and February 2019, included school climate questions for students in grades 7 through 12, parents of students in all grades, and staff. The district hired Hanover Research to provide the 2018-19 survey and analyze results.
 - Less than half (43 percent) of staff agree that truancy prevention training is sufficient to effectively support students.
 - While a solid majority of students (71 percent) believe they are treated fairly, only 46 percent agree that all students are treated fairly. In contrast, 76 percent of staff believe students are treated fairly.
 - Student belonging is still relatively low, with 62 percent of students feeling that they belong at their school and 71 percent indicating that they have friends who feel like they belong at their school. These percentages are higher than last year.

- Parents (69 percent) and students (63 percent) feel more positive than teachers (43 percent) about having enough staff to support students' mental health and well-being. However, the rating of more than 43 percent for teachers is an improvement over the 32 percent registered in the 2017-18 survey.
- Only about half of respondents believe that the district has sufficient programs and support in place to reduce issues with students' misuse of drugs (50 percent), alcohol (47 percent), and substance abuse (53 percent).
- **California Healthy Kids Survey:** The district administered the survey in grades 5, 7, and 9 from February through April 2018, following all California Department of Education requirements. The district uses the information from this survey, along with the LCAP Survey results and other district data, to refine programs that increase students' feeling of safety and school connectedness.
 - More than 90 percent of students felt connected to their schools, agreeing that they felt safe and happy at school, and teachers treated them fairly.
 - More than 87 percent of students agreed that their schools have caring adults.
 - More than 91 percent of students agreed that their schools have high expectations and believe that students will be successful.
- **Attendance programs:** The lower-than-county-average ratio of school nurses to students, programs such as Navig8, and Truancy Prevention and Intervention, and coordination with a variety of community resources are actions and services that address chronic absenteeism and dropout rates. Truancy Prevention and Intervention includes supports at school sites and for families.
- **Graduation rate.** The [California School Dashboard](#) rates the graduation rate as High (Green). The district has identified student subgroups and individuals at risk of not graduating and added programs, such as increased tutoring, to keep these students on track for graduating. For details, see Goal 7: College and Career Readiness, page 257.

Material Differences Between Budgeted Expenditures and Estimated Actual Expenditures

Major differences between budgeted and actual expenditures were the following:

- **Character education:**
 - 1a: Teaching students Positive Behavior Intervention and Supports (PBIS) and Restorative Practice principles and practices is included in daily staffing, and therefore is not a separate expense. All schools have established programs and do not require start-up materials to begin programs. Staff training is a separate expense listed in Action 2.
 - 2a: PBIS training was provided using fewer substitutes than expected.
 - 2b: Expenditures for site-directed services in support of character education and school connectedness were lower than anticipated.
- **Attendance:**

- 4a, b: No funds were required to carry out timely communication or monitor student attendance. These costs were included in daily staffing.
- **Physical and mental health:**
 - 5a, 6a: School nurses provided services throughout the district as planned; however, all costs were supported by the General Fund.
 - 5d, 6d: Four school psychologists were hired as planned; however, all costs were supported by the General Fund.
 - 5e, 6e: Salary for a full-time Coordinator of Student Services was divided among three cost centers. This coordinator provided support for student attendance, truancy prevention and intervention, SARB, parent education, and Restorative Practices. Additionally, the coordinator provided services targeted to homeless and foster youth through McKinney-Vento funding.
 - 6g: The district determined that Hope Health Clinic bilingual office staffing has been provided for years but was inadvertently omitted as a line item in the LCAP.
 - 7a: The originally budgeted amount for 1.5 FTE nurses was too low. Current expenditures reflect the real costs of 1.5 FTE school readiness nurses.

Changes Made to This Goal, Expected Outcomes, Metrics, or Actions and Services to Achieve This Goal

After analyzing district and [California School Dashboard](#) data, the goal remains the same. Measurable outcomes, and actions and services have the following changes. For more information, see Goal 4: School Climate and Student Engagement, page 224, and Comprehensive Support and Improvement, page 41.

- **Measurable outcome changes:**
 - Change the suspension rate for low-income students to a more realistic goal.
 - Adjust the graduation rates to reflect changes that the California Department of Education has made to the calculation method for this rate. New rates are not comparable to previous rates.
- **Actions and services changes:**
 - To increase support for the social-emotional and mental health of elementary students, add one behavioral specialist and four part-time certificated counselors to address at-risk activities, physical and emotional dysfunctions, and to support safe and healthy students. The district conducted a comprehensive needs assessment to determine that these positions are the best use of new Title IV (federal) funds. In addition to analyzing [California School Dashboard](#) data, California Healthy Kids Survey results, and school level data on office referrals, suspensions, and expulsions, the district also received input from its Community Alliance partners (more than 25 community agencies that support students and families through their outreach programs), organized conversations at regularly scheduled principal meetings, discussions among high level district leaders, the Office of Student Services task force on the best ways to address social, emotional, and behavioral issues in elementary schools, and members of the Board of Education.

GOAL 5: PARENT INVOLVEMENT

Parent Involvement: Involve parents in decision-making and in programs that support student academic achievement.

Priorities This Goal Addresses

- State Priorities:
 - 3 – Parental Involvement
- Local Priorities:
 - C – Community

Annual Measurable Outcomes

Expected Measurable Outcomes	Actual Measurable Outcomes
A. District and Site Committees: Maintain the functionality of the District English Language Advisory Committee (DELAC), the Community Advisory Committee (CAC), the Superintendent’s Parent Advisory Council (SPAC), the site English Language Advisory Committees (ELACs), and the School Site Councils (SSCs).	A. District and Site Committees: Identified committees continue to function and provide valuable feedback affecting district and site decisions, thus meeting the expected outcome.
B. Parent Feedback: Provide an LCAP survey in English and Spanish available for all parents to provide feedback on district and site activities, programs and curricula; services for low-income and English learner students and students with disabilities; and school safety and connectedness.	B. Parent Feedback: The district provided an LCAP Survey conducted by Hanover Research in 2018-19. A total of 2,581 parents participated in 2018-19, compared to 1,574 parents in 2017-18.
C. Parent Communications: Continue to ensure that all district functions and school sites have access to interpretation and translation services so that parents can participate fully in their children’s educations.	C. Parent Communication Services: The district and individual sites continued to provide interpretation and translation services, thus meeting the expected outcome.
D. Parent Education: Continue to provide opportunities for parents to participate in trainings and/or workshops linked to student learning and/or social-emotional development and growth.	<p>D. Parent Education: The district met this outcome by providing parent trainings and workshops linked to student learning and/or social-emotional development and growth, based on needs and interests at individual school sites.</p> <p>For details on the above outcomes, see the Parent Engagement Local Indicator report on the California School Dashboard.</p>

Actions and Services

Action 1. Committee Functionality – Meeting Support

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A, C. DELAC and ELAC Meeting Support (a) Materials, presentations, translation, and interpretation (b) School Community Facilitator staffing (childcare and note taker) (c) Refreshments and mileage	A, C. DELAC and ELAC Meeting Support (a) Provided materials, presentations, translation, and interpretation. (b) Provided School Community Facilitator staffing (childcare and note taker). (c) Provided refreshments and mileage.	(a) \$50,500 (6305, 4000 Books and Supplies) (b) \$2,500 (6305, 2000 Classified Salaries/3000 Employee Benefits) (c) \$4,000 (6305, 5000 Services and Other Operating Expenses)	(a) \$76,694 (6305, 4000 Books and Supplies) (b) \$4,415 (6305, 2000 Classified Salaries/3000 Employee Benefits) (c) \$1,815 (6305, 5000 Services and Other Operating Expenses)

Action 2. Committee Functionality – Community Advisory Committee

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A, C-D. Community Advisory Committee (a) Provide parents of students with disabilities with a quarterly advisory committee meeting. (b) Provide training on topics such as helping students with homework, planning for their child's life after high school, social skills training, and behavior management strategies.	A, C-D. Community Advisory Committee (a) Parents of students with disabilities were provided with two sessions of Preparing for Your IEP on October 25, Healthy Communication and Limit Setting on April 12 and 26, and the CAC Tea on June 13. (b) Parents of students with disabilities were provided with training on topics such as helping students with homework, planning for their child's life after high school, social skills, and behavior management strategies, including CAC sessions listed in (a) and a behavior series offered through the Autism Department.	(a) \$0 (included in daily staffing) (6500, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$0 (included in daily staffing) (6500, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$0 (included in daily staffing) (6500, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$0 (included in daily staffing) (6500, 1000 Certificated Salaries/3000 Employee Benefits)

Action 3. Parent Communication – Survey

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
B. LCAP Survey (a) Hanover Research to conduct a survey and report results (one of four projects provided by Hanover for research and program evaluation) (b) Hanover Research to conduct a parent engagement study (one of four projects provided by Hanover for research and program evaluation)	B. LCAP Survey (a) Hanover Research conducted a survey and reported results. (b) Hanover Research conducted a parent engagement study.	(a) – (b) \$30,000 (0000, 5000 Services and Other Operating Expenses)	(a) – (b) \$30,000 (0000, 5000 Services and Other Operating Expenses)

Action 4. Parent Communication – School Community Facilitators

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-D. School Community Facilitator Services and Training (a) Performance of liaison duties among school, community resource agencies, and parents (b) Communication with parents concerning student performance and attendance (Truancy Prevention and Intervention process) (c) Parent education and outreach (d) School Community Facilitator mentoring, coordination, and training	A-D. School Community Facilitator Services and Training (a) School Community Facilitators performed liaison duties among school, community resource agencies, and parents. (b) Facilitators communicated with parents concerning student performance and attendance (Truancy Prevention and Intervention process). (c) Facilitators provided parent education and outreach. (d) School Community Facilitator mentoring, coordination, and training was provided.	(a) \$929,385 (6305, 2000 Classified Salaries/3000 Employee Benefits) (b) \$0 (included in daily staffing) (6305, 2000 Classified Salaries/3000 Employee Benefits) (c) \$79,000 (4203, 2000 Classified Salaries/3000 Employee Benefits) (d) \$0 (included in daily staffing) (6305, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$935,122 (6305, 2000 Classified Salaries/ 3000 Employee Benefits) (b) \$0 (included in daily staffing) (6305, 2000 Classified Salaries/ 3000 Employee Benefits) (c) \$40,951 (4203, 2000 Classified Salaries/ 3000 Employee Benefits) (d) \$0 (included in daily staffing) (6305, 1000 Certificated Salaries/ 3000 Employee Benefits)

Action 5. Parent Communication – General

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-D. General Communication (a) Maintain Blackboard, PeachJar, School Loop, and social media platforms (Facebook, Twitter, etc.) as tools for sending messages to parents and families. (b) Enlist parents to communicate with other parents about the importance of student attendance at school, and family attendance at school and district events through focused presentations at school advisory committees and PTA/PFO.	A-D. General Communication (a) Maintained Blackboard, PeachJar, School Loop, and social media platforms (Facebook, Twitter, etc.) as tools for sending messages to parents and families. (b) Enlisted parents to communicate with other parents about the importance of student attendance at school, and family attendance at school and district events through focused presentations at school advisory committees and PTA/PFO.	(a) \$150,651 (0000, 4000 Books and Supplies) (b) \$0 (included in daily staffing) (0000, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$134,639 (0000, 4000 Books and Supplies) (b) \$0 (included in daily staffing) (0000, 1000 Certificated Salaries/3000 Employee Benefits)

Action 6. Parent Communication – Translation and Interpretation

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C. Parent Communication (a) Site-based translation and interpretation (b) District translator (not listed in the 2017-18 LCAP but hired during the 2017-18 school year) (c) Interactio Translation App Service for Estancia High School parents	C. Parent Communication (a) Provided site-based translation and interpretation. (b) Provided district translator. (c) Provided Interactio Translation App Service for Estancia High School parents.	(a) \$38,750 (6305, 4000 Books and Supplies) (b) \$89,477 (6305, 2000 Classified Salaries/3000 Employee Benefits) (c) \$8,000 (6305 5000 Services and Other Operating Expenses)	(a) \$38,278 (6305, 4000 Books and Supplies) (b) \$89,734 (6305, 2000 Classified Salaries/3000 Employee Benefits) (c) \$5,000 (6305 5000 Services and Other Operating Expenses)

Action 7. Parent Communication – Language Assessment

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C. Welcome Center: Language Assessment Process (a) Staffing for language testing rooms (b) Materials and supplies (c) Hardware and technology	C. Welcome Center: Language Assessment Process (a) Provided staffing for language testing rooms. (b) Provided materials and supplies. (c) Provided hardware and technology.	(a) – (c) \$156,630 (6305, 2000 Classified Salaries/3000 Employee Benefits/ 4000 Books and Supplies)	(a) – (c) \$156,629 (6305, 2000 Classified Salaries/3000 Employee Benefits/ 4000 Books and Supplies)

Action 8. Parent Communication – Welcome Center

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C. Welcome Center/Address Verification/ Pre-Enrollment (a) Staffing for address verification (b) Materials and supplies	C. Welcome Center/Address Verification/ Pre-Enrollment (a) Provided staffing for address verification. (b) Provided materials and supplies.	(a) \$130,000 (0000, 2000 Classified Salaries/3000 Employee Benefits) (b) \$5,000 (0000, 4000 Books and Supplies)	(a) \$130,000 (0000, 2000 Classified Salaries/ 3000 Employee Benefits) (b) \$5,000 (0000, 4000 Books and Supplies)

Action 9. Parent Education – Special Education

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
D. Behavioral Strategies (a) This training is a 4-part series provided by the Autism Department and must be recommended by the IEP Team. The intensive day program is a unique educational training series for parents of N-MUSD students with Autism Spectrum Disorders (ASD). The focus of the program is to teach strategies parents can	D. Behavioral Strategies (a) The Autism Department provided a 4-part series of behavioral strategies training. D. Effective Parenting (b) The Psychological Support Services team provided a free	(a) – (b) \$0 (included in daily staffing) (6500, 1000 Certificated Salaries/3000 Employee Benefits)	(a) – (b) \$0 (included in daily staffing) (6500, 1000 Certificated Salaries/3000 Employee Benefits)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>use to help children with ASD engage in appropriate meaningful behavior. The program is in small group format and encourages active parent participation.</p> <p>D. Effective Parenting</p> <p>(b) The Psychological Support Services team provides a free 4-week series on effective parenting for children. This class consists of 4 one-hour sessions and is open to any parent and/or guardian of N-MUSD students. Topics include Healthy Communication, Helping Kids Prepare for Academic Success, Building on Strengths, Enhancing Household Structure, Establishing Ground Rules, Limit Setting, Using Logical Consequences, and more.</p>	4-week series on effective parenting for children.		

Action 10. Parent Education and Information – General Education

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>D. Elementary Parent Education and Information</p> <p>(a) Elementary site-based parent education and parent information meetings, including information about new instructional materials and shifts in classroom instructional practices, with an emphasis on resources and supports for struggling students</p>	<p>D. Elementary Parent Education and Information</p> <p>(a) Offered elementary site-based parent education and parent information meetings, including information about new instructional materials and shifts in classroom instructional practices, with an emphasis on resources and supports for struggling students.</p>	(a) \$24,200 (6305, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$14,300 (6305, 1000 Certificated Salaries/ 3000 Employee Benefits)

Analysis

Overall Implementation of the Actions and Services to Achieve the Goal

The district implemented the planned actions and services to achieve the goal. Successes in the implementation processes included the following:

- **LCAP Survey:** Parent respondents to the survey, offered in January and February 2019, increased by 64 percent to a total of 2,581. Questions directly addressed each LCAP goal, as well as gathering opinions on school safety and student engagement. For more information, see the California School Dashboard [Local Climate Survey](#) Local Indicator.
- **District parent committees:** Overall attendance at site ELAC meetings increased. The district increased participation of site School Community Facilitators at the DELAC meetings and provided mileage as well as a computer to support DELAC and ELAC meetings.
- **Parent education:** The district added funding for site-based parent education and information meetings about shifts in classroom instructional practices and shifts in math instruction and alignment to instructional materials, both emphasizing resources and supports for struggling students.

Challenges in the implementation processes included the following:

- **Parents:** Parent engagement at the district's two continuation high schools, Back Bay and Monte Vista, is low. Increasing parent engagement is one item that will be addressed in the schools' plans for improvement. For more information, see Comprehensive Support and Improvement, page 41.
- **Spoken languages:** While Spanish is overwhelmingly the language spoken by parents of English learners, the district also has very small numbers of parents who speak other languages (less than one percent for each language). The district is investigating ways to communicate more effectively with them and to increase their participation in district committees.

Overall Effectiveness of the Actions and Services to Achieve the Goal

- **Overall effectiveness:** The implementation of actions and services was generally effective in achieving the goal of involving parents in their students' educations, according to the California School Dashboard [Parent Engagement Local Indicator report](#).
 - Vibrant district and site committees continued to provide valuable feedback and insights to the district and school staffs.
 - School Community Facilitators continued to support family engagement and literacy, particularly by enhancing skills of families to support increased academic achievement of English learners and low-income students.
 - Newcomer English learner kits are currently available at each of the 22 elementary schools, and teachers received training in using them.

- A dedicated English Language Instructional Support Specialist provides elementary professional development.
- **LCAP Survey effectiveness:** The district continues to increase the number of respondents to the survey and to refine questions. The survey is conducted in both English and Spanish.

Material Differences Between Budgeted Expenditures and Estimated Actual Expenditures

Major differences between budgeted and actual expenditures are the following:

- **DELAC and ELAC meeting support:**
 - 1a, b, c: Expenditures to support meetings, primarily due to better attendance at meetings, were higher than expected. Expenditures for refreshments and mileage reimbursement were lower than expected.
- **Parent education and information:**
 - 4c, 10a: Costs for parent education and information meetings were lower than expected, while still serving parent needs.
 - 5a, 6c: Costs to maintain electronic communication tools, including a translation app for Estancia parents, were higher than estimated.

Changes Made to This Goal, Expected Outcomes, Metrics, or Actions and Services to Achieve This Goal

As a result of analyzing district data, this goal and its measurable outcomes, and actions and services remain the same. For more information, see Goal 5: Parent Involvement, page 240.

GOAL 6: BASIC SERVICES

Basic Services: Maintain high quality basic services, including qualified and appropriately assigned teachers, access to standards-aligned instructional materials, and school facilities that are maintained in good repair.

Priorities This Goal Addresses

- State Priorities:
 - 1 – Basic Services
- Local Priorities:
 - A – Academics

Annual Measurable Outcomes

Expected Measurable Outcomes	Actual Measurable Outcomes
A. Appropriately Assigned, Fully Credentialed Teachers: Continue to hire teachers who are fully credentialed and appropriately assign them.	A. Appropriately Assigned, Fully Credentialed Teachers: The district met the expected outcome by continuing to hire only fully credentialed teachers and assigning them appropriately. The district has one misassigned teacher of English learners hired several years ago. The district is working with this teacher to complete credentialing. For details, see the California School Dashboard Basics Local Indicator report.
B. Standards-Aligned Instructional Materials: Continue to provide all students with access to Board-approved, standards-aligned instructional materials for use at school and home.	B. Standards-Aligned Instructional Materials: The district met this expected outcome by continuing to provide Board-approved, standards-aligned instructional materials to all students.
C. Facilities: Continue to maintain 100% of school facilities in good repair.	<p>C. Facilities: The district met this expected outcome by continuing to maintain 100% of school facilities in good repair. The district began to add enhanced perimeter fencing to promote safety and control access to campuses.</p> <p>Note: For more information about the above outcomes, see the California School Dashboard Basics Local Indicator report.</p>

Actions and Services

Action 1. Teachers

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Appropriately Assigned, Fully Credentialed Teachers (a) Continue to hire fully credentialed teachers and assign them appropriately to school sites	A. Appropriately Assigned, Fully Credentialed Teachers (a) Continued to hire fully credentialed teachers and assign them appropriately to school sites.	(a) \$0 (included in annual Human Resources allocation) (0000, 1000 Certificated Salaries/ 2000 Classified Salaries/3000 Employee Benefits)	(a) \$0 (included in annual Human Resources allocation) (0000, 1000 Certificated Salaries/2000 Classified Salaries/ 3000 Employee Benefits)

Action 2. Instructional Materials

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
B. Instructional Materials (a) Continue to provide standards-aligned instructional materials.	B. Instructional Materials (a) Continued to provide standards-aligned instructional materials.	(a) \$852,000 (local funds allocated to instructional materials that are not listed in Goals 1, 2, or 3, and do not include a portion of Property Tax – LCFF funds attributed to increased or improved services) (0000, 4000 Books and Supplies)	(a) \$1,085,611 (local funds allocated to instructional materials that are not listed in Goals 1, 2, or 3, and do not include a portion of Property Tax – LCFF funds attributed to increased or improved services) (0000, 4000 Books and Supplies)

Action 3. Facilities

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C. Facilities (a) Maintain school facilities in good repair.	C. Facilities (a) Maintained school facilities in good repair.	(a) \$13,419,876 (8150, 5000 Services and	(a) \$12,663,619 (8150, 5000 Services and

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(b) Add enhanced perimeter fencing to promote safety and controlled access to campuses.	(b) Added enhanced perimeter fencing to promote safety and controlled access to campuses.	Other Operating Expenses) (b) \$500,000 (8150, 5000 Services and Other Operating Expenses)	Other Operating Expenses) (b) \$534,350 (0000, 5000 Services and Other Operating Expenses)
(c) Reconfigure front offices at Wilson, Mariners, and Newport Heights elementary schools for security and new perimeter fencing.	(c) Reconfigured front offices at Wilson, Mariners, and Newport Heights Elementary schools for security and new perimeter fencing.	(c) \$4,070,000 (8150, 5000 Services and Other Operating Expenses)	(c) \$2,802,280 (0000, 5000 Services and Other Operating Expenses)
(d) Install air-conditioning at Wilson, College Park, Davis, Kaiser, Pomona, Wilson, and Woodland elementary schools.	(d) Installed air-conditioning at Wilson, College Park, Davis, Kaiser, Pomona, Wilson, and Woodland Elementary schools.	(d) \$11,909,000 (8150, 5000 Services and Other Operating Expenses)	(d) \$15,845,216 (0000, 5000 Services and Other Operating Expenses)

Action 4. Safety Policies and Procedures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C. Safety Policies and Procedures (a) Augment safety and emergency policies, procedures, and practices.	C. Safety Policies and Procedures (a) Safety and emergency policies, procedures, and practices were augmented.	(a) \$0 (included in daily staffing) (0000, 5000 Services and Other Operating Expenses)	(a) \$0 (included in daily staffing) (0000, 5000 Services and Other Operating Expenses)

Analysis

Overall Implementation of the Actions and Services to Achieve the Goal

All actions and services were implemented, as reported in the California School Dashboard [Basics: Teachers, Instructional Materials, Facilities](#) Local Indicator. Successes in the implementation processes included the following:

- The district met all California Department of Education requirements.
- The district continues to upgrade facilities, including making district sites more secure.

Challenges in the implementation processes included the following:

- The district is working with one misassigned teacher to complete credentialing requirements. The district and teacher previously thought that the teacher had completed credentialing requirements.

Overall Effectiveness of the Actions and Services to Achieve the Goal

- **Teachers:** The district continues to hire fully credentialed teachers and assign them appropriately.
- **Instructional materials:** Students have access to standards-aligned instructional materials for home and school use.
- **Facilities** are maintained in good repair, and the district continues to augment existing safety and emergency policies, procedures, and practices. The district is also adding enhanced perimeter fencing to promote safety and controlled access to campuses.

Material Differences Between Budgeted Expenditures and Estimated Actual Expenditures

Major differences between budgeted and actual expenditures are the following:

- **Instructional materials:**
 - 2a: To meet student needs, more instructional materials were purchased than originally planned.
- **Facilities:**
 - 3c: Reconfiguring front offices cost less than expected.
 - 3d: Air-conditioning cost more than original estimates.

Changes Made to This Goal, Expected Outcomes, Metrics, or Actions and Services to Achieve This Goal

As a result of analyzing district data, this goal, along with the measurable outcomes, and planned 2019-20 actions and services, remain the same. For more information, see Goal 6: Basic Services, page 252.

GOAL 7: COLLEGE AND CAREER READINESS

College and Career Readiness: Prepare students to succeed in college and careers.

Priorities This Goal Addresses

- State Priorities:
 - 2 – Implementation of State Standards
 - 4 – Pupil Achievement
 - 7 – Course Access
 - 8 – Pupil Outcomes
- Local Priorities:
 - A – Academics

Annual Measurable Outcomes

The California Department of Education added a new [College/Career State Indicator](#) to the December 2018 version of the California School Dashboard. This Indicator is a combination of several criteria to measure how well students are prepared for success after high school. The district's rating is High (Green).

Rather than combining multiple criteria into a single score, as the College/Career Indicator does, the district is maintaining the following separate measurable outcomes to enable the district to better pinpoint areas of successes and challenges.

Expected Measurable Outcomes	Actual Measurable Outcomes
Advanced Placement Enrollment and Pass Rates A. Advanced Placement (AP) Enrollment: <ul style="list-style-type: none"> • <i>All Students:</i> Maintain the number of unique high school student enrollments in AP courses of 2,500 or more. • <i>English Learners:</i> Maintain the number of unique enrollments of 65 or more students. • <i>Low-Income Students:</i> Increase the number of unique enrollments to at least 675. • <i>Students with Disabilities:</i> Increase the number of unique enrollments to at least 17. 	Advanced Placement Enrollment and Pass Rates A. Advanced Placement (AP) Enrollment: Spring 2019 enrollments in AP courses were the following: <ul style="list-style-type: none"> • <i>All Students:</i> 2,191, a slight increase from 2017-18 • <i>English Learners:</i> 90, a number meeting the goal • <i>Low-Income Students:</i> 588, a decrease from 639 enrolled in 2017-18 • <i>Students With Disabilities:</i> 18, a number meeting the goal

Expected Measurable Outcomes	Actual Measurable Outcomes
<p>B. Advanced Placement (AP) Pass Rates:</p> <ul style="list-style-type: none"> <i>All Students:</i> Increase the percentage of students achieving passing scores of 3, 4, or 5 on AP tests to at least 75%. <i>English Learners:</i> Increase the percentage of English learners achieving passing scores on AP tests to at least 75%. <i>Low-Income Students:</i> Increase the percentage of low-income students achieving passing scores on AP tests to at least 58%. <i>Students with Disabilities:</i> Increase the percentage of students with disabilities achieving passing scores on AP tests to at least 59%. 	<p>B. Advanced Placement (AP) Pass Rate: According to district data, pass rates for 2017-18 are as follows:</p> <ul style="list-style-type: none"> <i>All Students:</i> 70.7%, missing the expected outcome of at least 75%. <i>English Learners:</i> 72.2%, slightly missing the expected outcome of at least 75%. <i>Low-Income Students:</i> 55.6%, slightly missing the expected outcome of 58%. <i>Students with Disabilities:</i> 62.5%, exceeding the minimum expected outcome of 59%. <p>The district will analyze 2018-19 pass rates when they become available. The California School Dashboard College/Career Indicator results list the percentage of students who scored a 3 or better on two AP exams. These numbers are therefore not comparable to the district's measurable outcomes.</p>
<p>College Entrance Exams Participation</p> <p>C. ACT Participation: Increase the number of students taking the ACT to at least 1,250.</p>	<p>College Entrance Exams Participation</p> <p>C. ACT Participation: According to district data, In 2017-18 a total of 799 students in grades 11-12 took 1,180 ACT tests. The district will analyze 2018-19 numbers when they become available. The California Department of Education reports only on grade 12 students, so those data are not comparable to the district's measurable outcome.</p>
<p>D. SAT Participation: Increase the number of students taking the SAT to at least 975.</p>	<p>D. SAT Participation: According to district data, in 2017-18 a total of 813 students in grades 11-12 took 1,043 SAT tests. The district will analyze 2018-19 numbers when they become available. The California Department of Education reports only on grade 12 students who met or exceeded English Language Arts and mathematics benchmarks, so those data are not comparable to the district's measurable outcome.</p>
<p>Completion of Courses for College Admission</p> <p>E. A-G Completion:</p> <ul style="list-style-type: none"> <i>All Graduating Seniors:</i> Increase the percentage of graduating seniors who complete a-g subject requirements for admission to the University of California (UC) and California State University (CSU) to 	<p>Completion of Courses for College Admission</p> <p>E. A-G Completion: The district will analyze 2018-19 percentages when they become available. The California School Dashboard College/Career Indicator reports the following rates for 2017-18. The California Department of Education adjusted the method of calculating the rate, so the 2017-18 rates</p>

Expected Measurable Outcomes	Actual Measurable Outcomes
<p>at least 62%.</p> <ul style="list-style-type: none"> • <i>English Learners</i>: Increase the percentage of graduating seniors who complete a-g subject requirements for admission to the University of California (UC) and California State University (CSU) to at least 6.5%. • <i>Low-Income Students</i>: Increase the percentage of graduating seniors who complete a-g subject requirements for admission to the University of California (UC) and California State University (CSU) to at least 45%. • <i>Students with Disabilities</i>: Increase the percentage of graduating seniors who complete a-g subject requirements for admission to the University of California (UC) and California State University (CSU) to at least 22%. 	<p>are not comparable to the 2015 baseline rate.</p> <ul style="list-style-type: none"> • <i>All Graduating Seniors</i>: 58.7%, a decrease from 60.8% in 2016-17. • <i>English Learners</i>: 22.0%, the same as 2016-17. • <i>Low-Income Students</i>: 74.5%, an increase from 44.1% in 2016-17. • <i>Students with Disabilities</i>: 30.6%, an increase from 11.8% in 2016-17.
<p>College Preparedness in English and Math</p> <p>F. English Language Arts Proficiency</p> <ul style="list-style-type: none"> • <i>All Students</i>: Increase the percentage of grade 11 students who meet or exceed the standard in English Language Arts to at least 66%. • <i>English Learners</i>: Increase the percentage of grade 11 English learners who meet or exceed the standard in English Language Arts to at least 12%. • <i>Low-Income Students</i>: Increase the percentage of grade 11 low-income students who meet or exceed the standard in English Language Arts to at least 48%. • <i>Students with Disabilities</i>: Increase the percentage of grade 11 students with disabilities who meet or exceed the standard in English Language Arts to at least 21%. <p>G. Math Proficiency</p> <ul style="list-style-type: none"> • <i>All Students</i>: Increase the percentage of grade 11 students who meet or exceed the standard in math to at least 43%. • <i>English Learners</i>: Increase the percentage of grade 11 English learners who meet or exceed the standard in math to at least 6%. • <i>Low-Income Students</i>: Increase the percentage of grade 11 low- 	<p>College Preparedness in English and Math</p> <p>F. English Language Arts Proficiency: The spring 2018 results for grade 11 students are the following. The district will analyze spring 2019 scores when they become available in fall 2019.</p> <ul style="list-style-type: none"> • <i>All Students</i>: 60.72% met or exceeded expectations, below the expected outcome of at least 66%. • <i>English Learners</i>: 5.61% met or exceeded standards, an increase of 2.61 percentage points over the 3% baseline results. • <i>Low-Income Students</i>: 41.70% met or exceeded standards, a decrease from the 49% baseline results. • <i>Students with Disabilities</i>: 17.32% met or exceeded standards, an increase from the 14% baseline. <p>Note: The California School Dashboard College/Career Indicator combines results on both the English Language Arts and Mathematics state (SBAC) exams into a single criteria that is one part of the data used to calculate progress in preparing students for success after high school. The combination English/math data show the following percentages of students scoring at or above the standard on both exams in 2017-18:</p> <ul style="list-style-type: none"> • <i>All Students</i>: 58.9% • <i>English Learners</i>: 13.4%

Expected Measurable Outcomes	Actual Measurable Outcomes
<p>income students who meet or exceed the standard in math to at least 22%.</p> <ul style="list-style-type: none"> • <i>Students with Disabilities</i>: Increase the percentage of grade 11 students with disabilities who meet or exceed the standard in math to at least 8%. 	<ul style="list-style-type: none"> • <i>Low-Income Students</i>: 40.7% • <i>Students with Disabilities</i>: 22.2% <p>G. Math Proficiency: The spring 2018 SBAC results for grade 11 are the following. The district will analyze spring 2019 results when they become available in fall 2019.</p> <ul style="list-style-type: none"> • <i>All Students</i>: 39.56% of all students met or exceeded standards, below the expected outcome of at least 43%. • <i>English Learners</i>: 2.55% of English learners met or exceeded standards, below the expected score of at least 6%. • <i>Low-Income Students</i>: 41.70% of low-income students met or exceeded standards, an increase of 19.7 percentage points from the minimum expected results of 22%. • <i>Students with Disabilities</i>: 5.60% of students with disabilities met or exceeded standards, an increase from the 2% baseline but below the expected outcome of 8%.
<p>Career Preparation</p> <p>H. Career Technical Education Completion: Increase the number of students who complete Career Technical Education pathways to at least 100.</p>	<p>Career Preparation</p> <p>H. Career Technical Education Completion: The California School Dashboard College/Career Indicator reports that 74 students completed pathways in 2017-18. District data indicates that 140 students are on track as of May 2019 to complete pathways in 2018-19, thus more than meeting the expected outcome.</p> <p>Note: The California Department of Education requirement is to report the number of students who complete pathways, not the number of students who are enrolled in or have completed pathway courses.</p>

Actions and Services

Action 1. Academic Support – Test Fees

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-B. Advanced Placement/International Baccalaureate (AP/IB) Test Fees (a) District reimbursement for AP/IB test fees for qualifying low-income, homeless, and foster youth students	A-B. Advanced Placement/International Baccalaureate (AP/IB) Test Fees (a) District provided reimbursement for AP/IB test fees for qualifying low-income, homeless, and foster youth students.	(a) \$55,000 (6307, 5000 Services and Other Operating Expenses)	(a) \$23,064 (6307, 5000 Services and Other Operating Expenses)

Action 2. Academic Support – Test Fees

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C-D. PSAT (a) This action has been discontinued.	C-D. PSAT (a) This action has been discontinued.	(a) \$0	(a) \$0

Action 3. Academic Support – Test Preparation

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C-D. ACT and SAT (a) Preparation courses and seminars for taking the ACT and SAT	C-D. ACT and SAT (a) Provided preparation courses and seminars for taking the ACT and SAT.	(a) \$9,000 (4660, 5000 Services and Other Operating Expenses)	(a) \$31,980 (4660, 5000 Services and Other Operating Expenses)

Action 4. Academic Support – College Readiness

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-G. Advancement Via Individual Determination (AVID) (a) AVID tutors (Early College High School and Newport Harbor High School) A-G. Tutorial (b) College tutors in Learning Centers (Costa Mesa High School and Newport Harbor High School)	A-G. Advancement Via Individual Determination (AVID) (a) Provided AVID tutors (Early College High School and Newport Harbor High School). A-G. Tutorial (b) Provided college tutors in Learning Centers (Costa Mesa High School and Newport Harbor High School)	(a) \$20,000 (4660, 2000 Classified Salaries/ 3000 Employee Benefits) (b) \$6,000 (4660, 2000 Classified Salaries/3000 Employee Benefits)	(a) \$13,974 (4660, 2000 Classified Salaries/ 3000 Employee Benefits) (b) \$11,757 (4660, 2000 Classified Salaries/ 3000 Employee Benefits)

Action 5. Academic Support – Advanced Courses

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-G. Advanced Coursework (a) AP/IB program district support for staffing, substitutes, supplies (b) AP/IB program site support for staffing, substitutes, supplies	A-G. Advanced Coursework (a) Supported AP/IB program staffing, substitutes, supplies. (b) Provided AP/IB program site support for staffing, substitutes, supplies.	(a) \$50,000 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$30,000 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) \$50,000 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$30,000 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits)

Action 6. Academic Support – College Readiness

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C-G. Advancement Via Individual Determination (AVID) (a) AVID dues and memberships	A-G. Advancement Via Individual Determination (AVID) (a) Provided AVID dues and memberships.	(a) \$25,324 (6307, 5000 Services and Other Operating Expenses)	(a) \$22,420 (6307, 5000 Services and Other Operating Expenses)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(b) AVID consultant (c) Travel and conference: AVID Summer Institute (d) Substitutes (e) Supplies (f) Transportation to colleges (g) Additional AVID sections C-G. Intervention and Graduation Coaching (h) Intervention teachers, coordinators, counselors, and/or coaches to support struggling students	(b) Provided AVID consultant. (c) Provided travel and conference: AVID Summer Institute (d) Provided substitutes. (e) Purchased supplies. (f) Provided transportation to colleges. (g) Provided additional AVID sections. C-G. Intervention and Graduation Coaching (h) Provided intervention teachers, coordinators, counselors, and/or coaches to support struggling students.	(b) \$12,300 (6307, 5000 Services and Other Operating Expenses) (c) \$15,000 (6307, 5000 Services and Other Operating Expenses) (d) \$2,000 (6307, 1000 Certificated Salaries/ 3000 Employee Benefits) (e) \$1,630 (6307, 4000 Books and Supplies) (f) \$2,000 (6307, 5000 Services and Other Operating Expenses) (g) \$27,922 (6307, 2000 Classified Salaries/ 3000 Employee Benefits) (h) \$153,386 (6307, 1000 Certificated Salaries/ 3000 Employee Benefits)	(b) \$5,225 (6307, 5000 Services and Other Operating Expenses) (c) \$6,290 (6307, 5000 Services and Other Operating Expenses) (d) \$3,081 (6307, 1000 Certificated Salaries/ 3000 Employee Benefits) (e) \$876 (6307, 4000 Books and Supplies) (f) \$1,000 (6307, 5000 Services and Other Operating Expenses) (g) \$0 (6307, 2000 Classified Salaries/ 3000 Employee Benefits) (h) \$144,152 (6307, 1000 Certificated Salaries/ 3000 Employee Benefits)

Action 7. Academic Support – College and Career Readiness (Core)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
B-G. Teacher Professional Development (a) Consultants, travel, and conference to provide training for instructional coaches,	C-G. Teacher Professional Development (a) This action did not occur. Instead, Teachers on Special Assignment, coordinators, and	(a) \$25,000 (0000, 5000 Services and Other	(a) \$19,234 (0000, 5000 Services and Other

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>focused on lesson planning, student engagement strategies, and checking for understanding</p> <p>(b) Substitutes and extra duty pay for teachers to attend training and to provide on-site learning rounds and coaching</p> <p>(c) Materials and supplies for training to support instructional coaches</p>	<p>directors attended training on the Art of Coaching.</p> <p>(b) This training did not take place, so substitutes and extra duty pay for teachers were not provided.</p> <p>(c) Purchased materials and supplies for training to support instructional coaches.</p>	<p>Operating Expenses)</p> <p>(b) \$45,000 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits)</p> <p>(c) \$3,900 (0000, 5000 Services and Other Operating Expenses)</p>	<p>Operating Expenses)</p> <p>(b) \$0 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits)</p> <p>(c) \$3,900 (0000, 5000 Services and Other Operating Expenses)</p>

Action 8. Academic Support – College and Career Readiness (Supplemental)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>B-G. Teacher Professional Development</p> <p>(a) Consultants, travel, and conference to provide training for instructional coaches, with a focus on English learners and struggling students</p> <p>(b) Substitutes and extra duty pay for teachers to attend training and to provide on-site learning rounds and coaching focused on English learners and struggling students</p> <p>(c) Materials and supplies for training to support instructional coaches, with a focus on English learners and struggling students</p>	<p>C-G. Teacher Professional Development</p> <p>(a) This professional development did not occur.</p> <p>(b) This training did not take place, so substitutes and extra duty pay for teachers were not provided.</p> <p>(c) Materials and supplies for training to support instructional coaches, with a focus on English learners and struggling students, were not needed.</p>	<p>(a) \$29,150 (6307, 5000 Services and Other Operating Expenses)</p> <p>(b) \$45,500 (6307, 1000 Certificated Salaries/ 3000 Employee Benefits)</p> <p>(c) \$1,500 (6307, 5000 Services and Other Operating Expenses)</p>	<p>(a) \$0 (6307, 5000 Services and Other Operating Expenses)</p> <p>(b) \$0 (6307, 1000 Certificated Salaries/ 3000 Employee Benefits)</p> <p>(c) \$0 (6307, 5000 Services and Other Operating Expenses)</p>

Action 9. Academic Support – College and Career Readiness

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
B-G. Teacher Professional Development (a) Consultant, travel, and conference to provide support in providing inclusive practices (integrating students with disabilities into a general education setting) (b) Substitutes for teachers to attend training in support of inclusive practices for students with Individual Education Plans (IEPs) (c) Consultant to provide support for Gifted and Talented Education (GATE) teachers	C-G. Teacher Professional Development (a) Registration for travel and conference provided support for inclusive practices (integrating students with disabilities into a general education setting). (b) Provided substitutes for teachers to attend training in support of inclusive practices for students with Individual Education Plans (IEPs). (c) Consultant provided support for Gifted and Talented Education (GATE) teachers.	(a) \$10,000 (0000, Services and Other Operating Expenses) (b) \$5,000 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$3,300 (0000, Services and Other Operating Expenses)	(a) \$4,950 (0000, Services and Other Operating Expenses) (b) \$9,320 (0000, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$3,300 (0000, Services and Other Operating Expenses)

Action 10. Academic Support – Coursework

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
C-G. School-Wide Initiatives (a) High School Credit Recovery 3.3 FTE, Life Skills 1.0 FTE, Super Support 1.0 FTE, Math 0.2 FTE, Reading 2.4 FTE	C-G. School-Wide Initiatives (a) Provided High School Credit Recovery 2.0 FTE, Life Skills 1.0 FTE, Super Support 1.0 FTE, Reading/Math Intervention 2.83 FTE	(a) \$787,614 (6307, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$780,092 (6307, 1000 Certificated Salaries/ 3000 Employee Benefits)

Action 11. College Planning

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-G. College Campus Connections (a) Visits to college campuses (b) Targeted invitations to tutorial and/or other support for college essay writing and applications (c) Parent education: Parent institute for Quality Education	A-G. College Campus Connections (a) Provided visits to college campuses. (b) Provided targeted invitations to tutorial and/or other support for college essay writing and applications. (c) Offered parent education: Parent institute for Quality Education.	(a) \$25,000 (0000, 5000 Services and Other Operating Expenses) (b) \$10,000 (0000, 1000 Certificated Salaries/ 2000 Classified Salaries/ 3000 Employee Benefits) (c) \$20,000 (0000, 5000 Services and Other Operating Expenses)	(a) \$26,609 (0000, 5000 Services and Other Operating Expenses) (b) \$8,091 (0000, 1000 Certificated Salaries/ 2000 Classified Salaries/ 3000 Employee Benefits) (c) \$40,207 (0000, 5000 Services and Other Operating Expenses)

Action 12. Career Readiness

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
H. Career Technical Education (a) Career Technical Education administration: salary and benefits (b) Career Technical Education site staffing: salary and benefits (c) Materials, supplies, and professional development (grant funded) Moved Coastline ROP interagency agreement to action 13 below	H. Career Technical Education (a) Provided Career Technical Education administration: salary and benefits. (b) Provided Career Technical Education site staffing: salary and benefits. (c) Purchased materials, supplies, and professional development (grant funded).	(a) \$468,889 (6153, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$888,169 (9010, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies) (c) \$1,301,710 (4685/4686 /4687/3332/3550, 1000 Certificated Salaries/3000 Employee Benefits/ 4000 Books and Supplies) • \$4,613 • \$317,213	(a) \$468,889 (6153, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$888,169 (9010, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies) (c) \$1,398,078 (4685/4686/4687/ 3332/3550, 1000 Certificated Salaries/

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		<ul style="list-style-type: none"> • \$674,894 • \$130,913 • \$174,077 	3000 Employee Benefits/4000 Books and Supplies)

Action 13. Career Readiness

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
H. Career Technical Education (a) Coastline ROP interagency agreement	H. Career Technical Education (a) Coastline ROP interagency agreement	(a) \$1,598,274 (6307, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$1,598,274 (6307, 1000 Certificated Salaries/3000 Employee Benefits)

Action 14. College and Career Planning

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-H. Counseling Services (a) Counselor-to-student ratios lower than overall Orange County ratios. Secondary guidance and counseling departments will meet with students to discuss college, career, and academic plans. (b) 0.50 FTE Counselor on Special Assignment (COSA). The COSA was provided in prior years but not listed in previous LCAPs. A-H. Planning Tool (c) Naviance software license fees and professional development.	A-H. Counseling Services (a) Provided counselor-to-student ratios lower than overall Orange County ratios. Secondary guidance and counseling departments met with students to discuss college, career, and academic plans. (b) Provided 0.50 FTE Counselor on Special Assignment (COSA) to provide college and career planning guidance. A-H. Planning Tool (c) Provided Naviance software license fees and professional development.	(a) \$3,216,265 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$72,968 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$54,686 (0000, 5000 Services and Other Operating Expenses)	(a) \$3,414,267 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$72,968 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$45,378 (0000, 5000 Services and Other Operating Expenses)

Action 15. College Preparedness

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
E-G. College Preparedness Pass Rate (a) See Goals 1, 2, and 3 actions and services: intervention, remediation, and acceleration to supplement core curriculum and instruction. (b) Certificated staff professional development, 4 days.	E-G. College Preparedness Pass Rate (a) See Goals 1, 2, and 3 actions and services: intervention, remediation, and acceleration to supplement core curriculum and instruction were provided. (b) Certificated staff professional development, 4 days, took place.	(a) \$0 (included in Goals 1, 2, and 3 expenditures) (b) \$2,285,684 (6307, 5000 Services and Other Operating Expenses)	(a) \$0 (included in Goals 1, 2, and 3 expenditures) (b) \$2,285,684 (6307, 5000 Services and Other Operating Expenses)

Action 16. College Preparedness

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-G. College Preparedness Pass Rate (a) Staffing for Early College High School, a college preparatory dual enrollment high school program strategically designed to fulfill and exceed University of California “a-g” admission requirements (b) Instructional materials for Early College High School	A-G. College Preparedness Pass Rate (a) Provided staffing for Early College High School, a college preparatory dual enrollment high school program strategically designed to fulfill and exceed University of California “a-g” admission requirements. (b) Purchased instructional materials for Early College High School.	(a) \$1,963,577 (6307, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$122,049 (6307, 4000 Books and Supplies)	(a) \$2,118,708 (6307, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$23,485 (6307, 4000 Books and Supplies)

Action 17. College and Career Preparedness (Core)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-G. College Preparedness Pass Rate (a) Staffing and materials to support assessment and data analysis	A-G. College Preparedness Pass Rate (Core) (a) Provided staffing and materials to support assessment and data analysis (benchmark	(a) \$32,634 (0000, 1000 Certificated Salaries/ 2000 Classified	(a) \$30,264 (0000, 1000 Certificated Salaries/ 2000 Classified

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(benchmark assessment, state testing, software, and data analysis tools, including Tableau dashboards)	assessment, state testing, software, and data analysis tools, including Tableau dashboards).	Salaries/3000 Employee Benefits/ 4000 Books and Supplies)	Salaries/3000 Employee Benefits/ 4000 Books and Supplies)

Action 18. College and Career Preparedness (Supplemental)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-P. College Preparedness Pass Rate (a) Staffing and materials to support assessment and data analysis to improve services for struggling students (benchmark assessment, state testing, software and data analysis tools, including Tableau dashboards)	A-G. College Preparedness Pass Rate (Supplemental) (a) Provided staffing and materials to support assessment and data analysis to improve services for struggling students (benchmark assessment, state testing, software and data analysis tools, including Tableau dashboards).	(a) \$205,824 (6307, 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits/ 4000 Books and Supplies)	(a) \$234,537 (6307, 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits/ 4000 Books and Supplies)

Action 19. College and Career Preparedness (Core)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-G. College Preparedness Pass Rate (a) Substitutes for grades TK-6 student work evaluation days (500 teachers, 1 day each, 3 times per year) (b) Secondary instructional coaches: 50% (moved from goals 1, 2, 3) (c) TK-12 Curriculum and Instruction Coordinator to increase support for instructional materials pilots, adoptions,	A-G. College Preparedness Pass Rate (a) Provided substitutes for grades TK-6 student work evaluation days (500 teachers, 1 day each, 3 times per year). (b) Provided secondary instructional coaches (50% of assignment). (c) Provided TK-12 Curriculum and Instruction Coordinator to increase support for instructional materials pilots, adoptions, and	(a) \$200,000 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$370,735 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$87,500 (0000, 1000	(a) \$195,775 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$353,329 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$87,500 (0000, 1000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
and implementation processes (50%)	implementation processes (50% of assignment).	Certificated Salaries/3000 Employee Benefits)	Certificated Salaries/3000 Employee Benefits)

Action 20. College and Career Preparedness (Supplemental)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A-G. Academic Preparedness (a) Secondary instructional coaches (50%) at secondary sites, with an enhanced focus on English learners (b) TK-12 Curriculum and Instruction Coordinator to increase support for instructional materials pilots, adoptions, and implementation processes (50%) (c) Intervention Compass student progress and monitoring system for Title I elementary and middle schools; California, Kaiser, Newport Heights, and Woodland elementary schools; Ensign Intermediate School, and Newport Harbor High School (NHHS)	A-G. Academic Preparedness (a) Provided secondary instructional coaches (50% of assignment) at secondary sites, with an enhanced focus on English learners. (b) Provided TK-12 Curriculum and Instruction Coordinator to increase support for instructional materials pilots, adoptions, and implementation processes (50% of assignment). (c) Purchased Intervention Compass student progress and monitoring system for Title I schools: California, Kaiser, Newport Heights, and Woodland Elementary; Ensign Intermediate; and Newport Harbor High.	(a) \$370,735 (6307, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$87,500 (6307, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$80,000 (6307, 5000 Services and Other Operating Expenses)	(a) \$353,329 (6307, 1000 Certificated Salaries/ 3000 Employee Benefits) (b) \$87,500 (6307, 1000 Certificated Salaries/ 3000 Employee Benefits) (c) \$80,000 (6307, 5000 Services and Other Operating Expenses)

Analysis**Overall Implementation of the Actions and Services to Achieve the Goal**

The district implemented actions and services, as planned and with some additions, to prepare students for college and careers. Successes in the implementation processes included the following:

- **College and career preparation:**

- Advancement Via Individual Determination (AVID) classes, tutorials, and professional development continued, with the addition of AVID EXCEL at TeWinkle Middle.
- Students continue to enroll in Advanced Placement (AP) and International Baccalaureate (IB) classes, use software to create college and career plans, and participate in a variety of college readiness activities.
- The district continues to expand Career Technical Education (CTE) courses and pathways.
- **Intervention:** Intervention Compass student progress and monitoring system is in use at Title I elementary schools, plus California, Kaiser, Newport Heights, and Woodland Elementary; Title I middle schools and Ensign Intermediate; and Newport Harbor High School.
- **Staffing:** The district added a TK-12 coordinator position to increase support for instructional materials pilots, adoptions, and implementation processes.
- **Professional development:**
 - The district continued to provide four days of professional development for TK-12 teachers, with an increased focus on strategies and supports for students who are English learners, low-income, foster youth, and/or homeless.
 - The district reconceptualized the role of secondary site level instructional coaches to serve any teacher and focus support on lesson planning, student engagement strategies, checking for understanding, and scaffolding instruction for English learner students.

Challenges in the implementation processes included the following:

- **Career and college guidance:** Fewer than half of high school student respondents (43 percent) to the LCAP Survey indicated that they had enough meeting time with counselors at their schools.
- **College and career planning:** Fewer than half (49 percent) of parent respondents to the LCAP Survey agreed that they can easily access Naviance college and career planning software and agreed that they can use Naviance effectively (44 percent). These percentages are increases from last year.

Overall Effectiveness of the Actions and Services to Achieve the Goal

- **Overall effectiveness:** Overall, actions and services were effective, as follows:
 - **College and career planning:** All secondary students now have academic and college and career plans. More counseling, as well as continued training for staffs and parents in the use of Naviance college and career planning software support students in their planning and preparation.
 - **Advanced coursework:** Enrollment of low-income students, English learners, and students with disabilities in Advanced Placement and International Baccalaureate (AP/IB) programs has increased.
 - **A-g course enrollments:** All courses, except for a few electives, are a-g approved courses, meaning that they count toward admission to the University of California and California State University systems. All students, including English learners, low-income students, and students with disabilities, have access to these courses. Any student working to meet graduation requirements may do so by enrolling in the a-g approved courses.

- **College and career readiness:** The overall rating on the California School Dashboard [College/Career Indicator](#) is High (Green) at 59.5 percent prepared. However, English learners at 23.9 percent and students with disabilities at 26 percent prepared continue to lag behind the overall rate and other student subgroups, even though their ratings have increased substantially: 106 percent for English learners and 356 percent for students with disabilities.
- **Challenges for a-g course enrollments.** In addition to a few elective courses, some other courses are not a-g approved, presenting challenges to English learner and low-income students and students with disabilities:
 - **English Language Development (ELD) 1, 2, and 3 courses:** The University of California allows only one advanced-level ELD course to be on the a-g approved list. Therefore, the beginning ELD courses do not receive a-g credit. The majority of N-MUSD English learners are also enrolled in a-g approved courses. However, those with the most limited English skills are enrolled in several periods of ELD. In order to succeed, these students are also enrolled in other courses that do not require higher level English language skills. This limits their potential to complete the a-g requirements for college admission. The district is currently addressing needs for the secondary English learner pathway.
 - **Special education courses that are modified from the standard curriculum:** Students enrolled in these courses are typically not working toward a diploma, but instead are pursuing a certificate of completion.
 - **Supports for struggling students:** Students enrolled in a-g approved courses, including English learners, low-income students, and students with disabilities, may struggle with success in these courses. When a student fails a course, (s)he is not moved on to the next level course. Instead, the student is subsequently re-enrolled in the course either through summer school or during the next school year. This could put these students behind in meeting the a-g requirements. The district is currently reviewing its system of supports for students who struggle in core academic classes.

Material Differences Between Budgeted Expenditures and Estimated Actual Expenditures

Major differences between budgeted and actual expenditures are the following:

- **Academic support and intervention:**
 - 1a, 3a: AP/IB test fees were lower than expected. Costs for ACT and SAT courses and seminars were higher than expected. These expenditures served all eligible students.
 - 4a, b: Total tutoring expenditures were approximately as planned but split differently between AVID and Learning Center to serve student needs.
 - 6b, c, d, e, f: AVID expenditures were lower than expected for consultant, travel/conference, and transportation costs, but higher than expected in substitute and supplies costs.
 - 6g: Additional AVID sections were not needed.
 - 6h: Expenditures for intervention teachers, coordinators, counselors, and/or coaches to support struggling students were lower than expected to meet student needs.

- 11c: Costs of PIQE parent courses were higher than expected to meet parent needs.
- 14c: Costs and fees for Naviance college and career planning software were lower than expected.
- **Instructional materials:**
 - 12c: Increased grant funding enabled the district to purchase more instructional materials for Career Technical Education courses.
 - 16b: The district was able to supply all needed Early College High instructional materials with a reduced expenditure.
- **Professional development:**
 - 7b, 8a, b, c: The originally planned professional development did not occur, so substitutes and extra duty were not needed.
 - 9a, b: Rather than providing a consultant to support inclusive practices, teachers attended training. The travel and conference costs were lower than planned for the consultant estimate. However, substitute costs were higher than estimated.

Changes Made to This Goal, Expected Outcomes, Metrics, or Actions and Services to Achieve This Goal

After analyzing California School Dashboard [College/Career Indicator](#) and other California Department of Education data and district data, this goal remains the same. Measurable outcomes, and actions and services have the following changes. For more information, see Goal 7: College and Career Readiness, page 257.

- **Measurable outcome changes:**
 - Adjust Advanced Placement (AP) enrollment and pass rates, and SAT and ACT outcomes to reflect realistic goals based on currently available data.
 - Adjust a-g course completion rates and grade 11 English Language Arts SBAC results to reflect more realistic goals.
- **Actions and services changes:**
 - With the expiration of the College Readiness Block Grant, the district will no longer be able to pay for ACT and SAT preparation courses and seminars. Individual schools can elect to subsidize such courses and/or seminars using its site-allocated funds.
 - With the expiration of the College Readiness Block Grant, the district will no longer be able to pay for visits to college campuses and targeted invitations to tutorial and/or other support for college essay writing and applications. Individual schools can elect to subsidize such courses and/or seminars using its site-allocated funds.
 - Add the grant-funded K-12 Strong Workforce program to increase levels of college and career readiness among students and support their successful transition from secondary education to post-secondary education to career.

GOAL 8: IMPLEMENTATION OF SIGNATURE ACADEMIES

Implementation of Signature Academies: The four K-12 school zones will offer academic and visual and performing arts (VAPA) Signature Academy programs.
These programs will reflect unique aspects of each zone's community and will offer extensions of current academic and VAPA programs.

Priorities This Goal Addresses

- State Priorities:
 - 2 – Implementation of State Standards
 - 6 – School Climate
- Local Priorities:
 - A – Academics
 - C – Community

Annual Measurable Outcomes

Expected Measurable Outcomes	Actual Measurable Outcomes
<p>A. Signature Academy High School Offerings: Offer 9 Signature Academy programs and add one new grade 10 Computer Science Pathway at the comprehensive high schools, with at least one program offered at each high school.</p>	<p>A. Signature Academy High School Offerings: The district met the expected outcome by offering the following academies:</p> <ul style="list-style-type: none"> • Costa Mesa Zone <ul style="list-style-type: none"> • Academy of Creative Expression, an arts conservatory • Delta (math, science, engineering pathway) • Estancia Zone <ul style="list-style-type: none"> • Engineering and Design Academy • Estancia Medical Academy • Construction Technology • Digital Media Arts • Newport Harbor Zone <ul style="list-style-type: none"> • International Baccalaureate (IB) • Computer Science Pathway (second year, grades 9-10) • Corona del Mar Zone <ul style="list-style-type: none"> • Academy of Global Studies • Performing Arts and Multimedia Academy

Expected Measurable Outcomes	Actual Measurable Outcomes
<p>B. Middle School Exploratory Opportunities: Offer 4 Signature Academy exploratory opportunities and 1 pathway exploratory opportunity.</p> <p>C. Elementary School Exploratory Opportunities: Offer 3 Signature Academy exploratory opportunities.</p>	<p>B. Middle School Exploratory Opportunities: The district met the expected outcome by offering the following opportunities:</p> <ul style="list-style-type: none"> • TeWinkle Engineering/Project Lead the Way • Costa Mesa Middle School Delta Program • Corona del Mar Middle School Global Studies • Ensign International Baccalaureate (IB) for grades 7-8 in partnership with Newport Harbor High School • Ensign Computer Science pathway <p>C. Elementary School Exploratory Opportunities: The district met the expected outcome by offering the following opportunities:</p> <ul style="list-style-type: none"> • Dual Immersion language programs at College Park Elementary and Whittier Elementary • Modern Scholars Academy at Adams Elementary • Davis Elementary Magnet: Science, Math, and Technology

Actions and Services

Action 1. Zone Offerings

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. High School Signature Academies</p> <ul style="list-style-type: none"> • Costa Mesa <p>(a) Academy of Creative Expression, an arts conservatory</p> <p>(b) Delta (math, science, engineering pathway)</p> <ul style="list-style-type: none"> • Estancia <p>(c) Engineering and Design Academy</p> <p>(d) Estancia Medical Academy</p> <p>(e) Construction Technology</p>	<p>A. High School Signature Academies</p> <p>The following were provided:</p> <ul style="list-style-type: none"> • Costa Mesa <p>(a) Academy of Creative Expression, an arts conservatory</p> <p>(b) Delta (math, science, engineering pathway)</p> <ul style="list-style-type: none"> • Estancia <p>(c) Engineering and Design Academy</p> <p>(d) Estancia Medical Academy</p> <p>(e) Construction Technology</p>	<p>(a) – (j) \$161,977 (0000, Certificated Salaries/ 3000 Employee Benefits/ 4000 Books and Supplies)</p>	<p>(a) – (j) \$151,947 (0000, Certificated Salaries/ 3000 Employee Benefits/ 4000 Books and Supplies)</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(f) Digital Media Arts • Newport Harbor (g) International Baccalaureate (IB) (h) Computer Science Pathway • Corona del Mar (i) Academy of Global Studies (j) Performing Arts and Multimedia Academy	(f) Digital Media Arts • Newport Harbor (g) International Baccalaureate (IB) (h) Computer Science Pathway • Corona del Mar (i) Academy of Global Studies (j) Performing Arts and Multimedia Academy		

Action 2. Exploratory Opportunities – Middle Schools

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
B. Exploratory Opportunities for Middle Schools (a) TeWinkle Engineering/Project Lead the Way class options and teacher professional development for grades 7-8. (b) Costa Mesa Middle School Delta Program class options and teacher professional development for grades 7-8. (c) Corona del Mar Middle School Global Studies class options and teacher professional development for grades 7-8. (d) Ensign professional development in partnership with Newport Harbor International Baccalaureate (IB) for grades 7-8.	B. Exploratory Opportunities for Middle Schools The following were provided: (a) TeWinkle Engineering/Project Lead the Way class options and teacher professional development for grades 7-8. (b) Costa Mesa Middle School Delta Program class options and teacher professional development for grades 7-8. (c) Corona del Mar Middle School Global Studies class options and teacher professional development for grades 7-8. (d) Ensign professional development in partnership with Newport Harbor International Baccalaureate (IB) for grades 7-8. (e) Ensign Computer Science pathway class options and teacher professional development for grades 7-8	(a) – (e) \$0 (included in daily staffing) (0000, 1000 Certificated Salaries/3000 Employee Benefits)	(a) – (e) \$0 (included in daily staffing) (0000, 1000 Certificated Salaries/3000 Employee Benefits)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(e) Ensign Computer Science pathway class options and teacher professional development for grades 7-8.			

Action 3. Exploratory Opportunities – Elementary Schools

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
B. Exploratory Opportunities for Elementary Schools (a) Costa Mesa Zone: Mandarin dual immersion program at College Park. Add grade 3 to grades K-2. (b) Estancia Zone: Modern Scholars Academy at Adams. Add grade 3 to grades K-2. (c) Newport Harbor Zone: Spanish dual immersion program at Whittier. Add grade 3 to grades K-2. (d) All Zones: Davis Elementary Magnet: Science, Math, and Technology. Students from all zones are eligible to apply for the program. Maintain TK-6 program.	B. Exploratory Opportunities for Elementary Schools The following were provided: (a) Costa Mesa Zone: Mandarin dual immersion program for grades K-3 at College Park. (b) Estancia Zone: Modern Scholars Academy at Adams. Add grade 3 to grades K-2. (c) Newport Harbor Zone: Spanish dual immersion program at Whittier for grades K-3. (d) All Zones: Davis Elementary Magnet: Science, Math, and Technology. The TK-6 program was maintained.	(a) – (d) \$0 (included in daily staffing; see Goal 3 for additional dual immersion language program expenditures) (0000, 1000 Certificated Salaries/ 3000 Employee Benefits)	(a) – (d) \$0 (included in daily staffing; see Goal 3 for additional dual immersion language program expenditures) (0000, 1000 Certificated Salaries/3000 Employee Benefits)

Analysis

Overall Implementation of the Actions and Services to Achieve the Goal

Implementation of the actions and services achieved the goal. Successes in the implementation processes included the following:

- **Programs offered:** Each of the four district zones provided high school Signature Academies, plus middle and elementary school exploratory opportunities, as planned. Many of the Signature Academy courses also offer students opportunities to participate in Career Technical Education (CTE) Pathways.
- **Program expansions:** Elementary dual immersion language programs continue to expand by one grade level per year. The Newport Harbor High School Computer Science Pathway continues to expand by one grade level per year.
- **Student learning:** About three-quarters of students participating in Signature Academy programs agree that the programs build skills in critical thinking, communication, creativity, writing, and teamwork, according to student respondents to the LCAP Survey.

Challenges in the implementation processes included the following:

- **Parent awareness:** According to the LCAP Survey, only 32 percent of parents said they are aware of Signature Academy program opportunities for their children.

Overall Effectiveness of the Actions and Services to Achieve the Goal

Actions and services were effective, as follows:

- **Student participation:** Annual recruitment and application processes filled the programs to capacity.
- **Course sequences:** Teachers continued to collaborate professionally and develop a cohesive, articulated sequence of courses and exploratory opportunities.

Material Differences Between Budgeted Expenditures and Estimated Actual Expenditures

Expenditures for high school Signature Academies were less than expected to meet student needs.

Changes Made to This Goal, Expected Outcomes, Metrics, or Actions and Services to Achieve This Goal

The goal and its measurable outcomes and actions and services remain the same. The California School Dashboard measurements and required state metrics do not apply to the Signature Academies. For more information, see Goal 8: Implementation of Signature Academies, page 284.

Stakeholder Engagement During 2018-19

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

Groups Consulted

Table 15 describes the groups involved in reviewing 2018-19 progress and planning for achieving 2019-20 goals.

Table 15. Stakeholder Groups Consulted and Dates

Group	Site(s) Involved (Meeting Date)
Administrators/Teachers California School Dashboard Local Indicators Survey	Site and district administrators (October 2018)
California School Employees Association (classified employees' union)	All sites (May 16, 2019)
Certificated staffs	Killybrooke Elementary (April 24, 2019) Pomona Elementary (April 24, 2019)
Classified staffs	Sonora Elementary (January 22, 2019) Pomona Elementary (April 23, 2019)
Community Advisory Committee	Representatives from Corona del Mar and Newport Harbor High Schools and Lincoln Elementary (May 9, 2019)
District English Language Advisory Committee (DELAC)	Parent representatives from elementary, middle, and high schools with English Language Advisory Committees (March 14, 2019)
English Language Advisory Committees (ELACs)	Adams Elementary (January 24, 2019) College Park Elementary (February 13, 2019) Costa Mesa High School (February 11, 2019) Newport Heights Elementary (March 22, 2019) Victoria Elementary (May 3, 2019) Killybrooke Elementary (May 13, 2019) Pomona Elementary (May 2, 2019) TeWinkle Middle (May 9, 2019) Rea Elementary (May 21, 2019)

STAKEHOLDER ENGAGEMENT

Table 15. Stakeholder Groups Consulted and Dates

Group	Site(s) Involved (Meeting Date)
LCAP Survey	School staff members, students, parents, and community members (January – February 2019)
Newport-Mesa Federation of Teachers AFT 1794 (N-MFT)	All schools (May 15, 2019)
PTAs/PFOs	Sonora Elementary (February 5, 2019) Victoria Elementary (April 24, 2019) Rea Elementary (May 14, 2019) Pomona Elementary (April 26, 2019)
School Site Councils	Adams Elementary (February 12, 2019) College Park Elementary (January 18, 2019)) Newport Elementary (February 6, 2019) Woodland Elementary (March 7, 2019) Sonora Elementary (January 16, 2019) Mariners Elementary (January 23, 2019) Andersen Elementary (April 16, 2019) Wilson Elementary (April 25, 2019) Newport Heights Elementary (January 24, 2019) Victoria Elementary (May 14, 2019) Killybrooke Elementary (May 2, 2019) Costa Mesa High (March 6, 2019) Rea Elementary (May 14, 2019) Pomona Elementary (May 7, 2019) Lincoln Elementary (May 9, 2019) Estancia High (April 23, 2019) TeWinkle Middle (May 2, 2019)
Site Leadership Teams	Sonora Elementary (January 23, 2019) College Park Elementary (January 15, 2019)

Table 15. Stakeholder Groups Consulted and Dates

Group	Site(s) Involved (Meeting Date)
	Andersen Elementary (April 25, 2019) Victoria Elementary (May 7, 2019)
Student Councils/ASBs	Costa Mesa High (February 27, 2019) Costa Mesa Middle (March 7, 2019) Corona del Mar High (February 14, 2019) Newport Harbor High (March 29, 2019) TeWinkle Middle (April 8, 2019) Killybrooke Elementary (April 25, 2019) Estancia High (May 15, 2019)
Superintendent's Parent Advisory Council	All schools (February 6, 2019; April 17, 2019)

Process to Gather LCAP Input

The district used the following methods to gather information from stakeholders:

- **Student, parent, staff, and site and district committee meetings:** Presentations usually included a PowerPoint or Google Slides presentation and/or a summary of the goals and relevant student data. Participants discussed LCAP goals and used forms (in English and Spanish) to list successes and challenges for the current school year and for the 2019-20 LCAP goals.
- **LCAP Survey:** The district contracted with Hanover Research to provide a survey available in English and Spanish. A total of 8,045 secondary students, parents, and staff members, representing transitional kindergarten through grade 12 and all district sites, participated in the survey. This total is an increase of 9.7% over the total number surveyed in the 2017-18 school year, and an increase of 125% since the survey began in 2015-16.
 - Respondents indicated Strongly Agree, Agree, Disagree, Strongly Disagree, or Not Applicable/No Knowledge to statements about each LCAP goal, including statements covering a sense of school connectedness and safety.
 - Results, including comparisons with 2015-16, 2016-17, and 2017-18 results, were reported in March 2019 for the district as a whole and in April 2019 for each individual school. The district, with the help of Hanover Research, will analyze results over the 2019 summer break and make any indicated program adjustments.

Site results will be distributed appropriately so that staffs can identify successes and challenges unique to each site and make program adjustments.

- **Staff surveys:** District and site administrators and teachers responded to questionnaires about implementation of academic standards, parent engagement, school climate, and student access to a broad course of study. Results were used to inform LCAP development and produce [California School Dashboard Local Indicator reports](#). District and site staffs also discussed LCAP goals and used forms to list successes and challenges for the current school year and for the 2019-20 LCAP goals.

IMPACT ON LCAP AND ANNUAL UPDATE

Goal 1: English Language Arts and English Language Development

- Continue to expand supports for struggling students in high schools.
- Continue to implement Year Two of new elementary instructional materials (Wonders Language Arts program), and continue the use of SIPPS. The new instructional materials include English Language Development standards and scaffolds for teaching, which may benefit all students, but are intended to support English learners and students who struggle with reading, writing, speaking, and listening. These programs build solid foundational reading skills. Wonders inspires students to enjoy reading and to read more grade level complex text.
- Continue to emphasize elementary reading activities at school and home, especially for English learners and as appropriate at school sites.
- Continue the elementary writing program.
- Continue to provide elementary English Language Arts intervention and remediation programs, including retention of part-time teachers for small group instruction at each elementary school.
- Continue to implement new elementary instructional intervention and remediation materials.
- Continue to identify professional development needs, including unique needs at each site, and provide opportunities for professional development based on those needs, with a focus on the needs of English learners. Retain Teachers on Special Assignment (TOSAs) as coaches and mentors.

Goal 2: Science, Technology, Engineering, and Math (STEM)

- Continue to implement new technology, including the Chromebook Initiative, with Chromebooks for classroom use for grades K-4, and Chromebooks for both school and home use for grades 5-9 continuing on schedule. Grade 5 students will keep their Chromebooks until grade 9, when they will be issued new Chromebooks to use until they graduate. This initiative enhances learning opportunities and equalizes the advantages of technology availability for low-income students that wealthier students and schools routinely have.
- Continue to upgrade technology to support device uses in schools.
- Continue to integrate technology device uses into lessons and school activities.

STAKEHOLDER ENGAGEMENT

- Continue to expand career/technical course opportunities, particularly robotics programs and secondary technology/engineering/science courses.
- Continue to provide the Summer Engineering program.
- Continue to provide elementary and secondary project-based science and engineering lessons that implement California Next Generation Science Standards. Continue to provide elementary opportunities to participate in coding, robotics, and Legos programs, and family science nights.
- Continue to provide elementary science specialists.
- Continue to integrate math instructional materials for a seamless K-12 sequence. The Board of Education adopted new elementary math instructional materials (Bridges) for 2017-18 and new grades 6-8 instructional materials (Illustrative Mathematics) for 2018-19. New instructional materials meet the needs of both advanced and struggling students. Bridges provides hands-on learning opportunities. Pilots continue for grades 9-12.
- Continue to provide increased support for high school English learners in reading in science and math.
- Provide increased professional development for teaching math and integrating technology into lessons, based on individual and site needs. Also provide professional development about implementing California Next Generation Science Standards, including maximizing labs and teaching time.
- Provide increased opportunities for parents to learn about new math instructional materials, as needed at individual sites.

Goal 3: Other Courses (Broad Course of Study)

- Continue to maximize options and expand opportunities for visual and performing arts courses, including vocal and instrumental music, drama, art, and dance, with qualified teachers.
- Continue to expand elementary language immersion programs.
- Continue to provide professional development based on site and individual needs.

Goal 4: School Climate and Student Engagement

- Continue refinements of behavior education programs, including professional development and focusing on consistency of student behavior expectations, responses to student behaviors, maintaining positive school cultures, and the development of directed activities and interventions to meet the unique needs of struggling students at individual sites.
- Continue to provide more mental and emotional health support through the retention of two additional social workers and the addition of four school psychologists and through offering numerous clubs and campus events.
- Continue to focus on both positive and negative consequences and accountability for student attendance, including suspensions, and address attendance and behavior concerns, strategies, and importance during parent conferences and parent organizations, such as PTA/PFO.

Goal 5: Parent Involvement

- Continue to provide many opportunities for parents to volunteer and be involved in schools, including in the classroom, through organizations, and at special events.
- Continue to provide opportunities for parents to participate in district committees.
- Continue to provide increased translation and interpretation services to encourage non-English speaking parents to participate in their children's educations.
- Continue to provide a variety of ways for parents to access information online, and consider standardizing digital communication platforms to make it easier for parents to access information. Parents prefer digital communications rather than print. Provide instruction for parents who need help accessing digital communications software.
- Increase communications to parents about Signature Academy programs and ways to access and use Naviance college and career planning software more effectively.
- Expand parent training and workshops, especially related to academic support (for math and English learners in particular), college preparation, safety, and supporting students' emotional needs. Consider communicating about curriculum changes through digital courses for parents to view at home.
- Continue to solicit ideas from parents about ways to expand parent participation, including ideas about involving more parents of low-income and special education students.

Goal 6: Basic Services

- Continue to maintain classrooms and large elementary playgrounds so that they are pleasant places for students.
- Continue to respond to site requests for repairs and upgrades that improve learning conditions.
- Support PTA/PFO beautification and individual site garden care programs.

Goal 7: College and Career Readiness

- Continue to expand college readiness programs and activities, such as Advanced Placement (AP) classes.
- Continue the Advancement Via Individual Determination (AVID) program.
- Continue to provide career technical education classes.
- Continue to expand opportunities for secondary students to learn about colleges and careers, including how to select colleges and apply to them. Opportunities include providing more tutors for struggling students and implementing field trips to local colleges and universities to encourage students to qualify for admission and attend college.
- Continue to provide access for students and parents to Naviance software to develop an academic plan based on college and career goals, and to provide opportunities to learn about colleges and how to apply.

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- Continue to provide opportunities for elementary students to learn about attending college, particularly at sites where students may be the first in their families to attend college.

Goal 8: Implementation of Signature Academies

- Continue to offer academies that emphasize academic achievement and provide unique learning experiences in STEM fields and the arts.
- Continue to offer exploratory opportunities for elementary and middle school students that prepare them to participate in secondary programs.

Goals, Actions, and Services

STRATEGIC PLANNING DETAILS AND ACCOUNTABILITY

Newport-Mesa Unified School District (N-MUSD) uses the following process to determine goals and their associated actions and services:

- Matching of goals to the California Department of Education's priorities (Table 2, page 8) and N-MUSD's priorities (Table 3, page 11). N-MUSD's goals address all state and local priorities and remain unchanged from the 2017-18 LCAP.
- Analysis of needs using both state and local data.
 - The district analyzes both state and local data to assess needs.
 - The district reports progress for the 2018-19 school year in the Annual Update portion of this LCAP (beginning on page 53), and then analyzes this progress and reports results in the Annual Update Analysis sections at the end of each goal (beginning on page 66).
 - The district collects information from stakeholders and analyzes this data to improve actions and services. For detailed information, see Stakeholder Engagement, page 147.
- Determination of desired outcomes to achieve the goals.
 - Based on needs assessments and data analyses, the district determines desired outcomes to achieve each goal, along with measurements that will indicate how well the district is progressing toward the goal.
 - The California Department of Education requires certain measurements (metrics). For example, scores on state (SBAC) mathematics tests are the required measurement for achievement in mathematics, rather than grades. For other measurements, the district uses local data. For example, the state tests only grades 3 through 8 and 11 in English Language Arts. N-MUSD believes that students in each grade must be monitored to identify specific needs at each grade level and site so that immediate action can be taken to remedy any challenges. The district therefore has added local reading and writing measurements.
- Determination of actions and services to achieve the goals.
 - The district prioritizes budgets for actions and services based on source fund requirements and the most effective use of funds, as determined by research and district experience.
 - Funding for N-MUSD is different from most other school districts. N-MUSD is a community-funded district. This means that property taxes originating from within the district's boundaries are its main source of funding. While the vast majority of districts in California receive substantial increases in state funding to confront challenges associated with low-income, foster youth, and English learner students, N-MUSD receives no additional funding from the state.
 - Despite the lack of additional new state funding, the Local Control Funding Formula requires N-MUSD to spend a specific amount of its total funds on actions and services that benefit low-income, foster youth,

GOALS, ACTIONS, AND SERVICES

and English learner students, as if the district were receiving additional new funding. These student groups traditionally struggle in school and need more support to achieve LCAP goals. For details about actions and services to support low-income students, foster youth, and English learners, see Demonstration of Increased or Improved Services for Unduplicated Pupils, page 290.

- Budget amounts listed in the Planned Actions and Services section of each goal include descriptions of the funding sources.
 - The expenditure amounts conform to all funding source regulations.
 - Some actions and services are funded from more than one source. A single amount indicates that the total amount is split evenly among the listed funding sources. For actions and services funded by unequal amounts from different sources, the amount from each source is listed below the total amount. Table 16 defines the funding sources.

Table 16. Budgeted Expenditures: Funding Sources

Fund Name	Fund Description
After School Education and Safety Program	State grant
Career Technical Education Administration	Local property taxes allocated to support Career Technical Education courses and pathways
Career Technical Education Incentive Grant (CTEIG) Program I	State grant
Career Technical Education Incentive Grant (CTEIG) Program II	State grant
Carl D. Perkins Career and Technical Education: Secondary Vocational Education	Section 131 (Vocational Education) – Federal funds
Carl D. Perkins Career and Technical Education: Secondary grant	Federal grant
College Readiness Block Grant	State grant
Department of Health Care Services	State Medi-Cal billing option
Education Technology	Local property taxes allocated to support implementation of education technology
Educator Effectiveness	3-year state grant from 2015-16 to 2017-18
Investing in Innovation/Next Ed	Other local funds

Table 16. Budgeted Expenditures: Funding Sources

Fund Name	Fund Description
Local Donations	Community support
Low Performing Students Block Grant	State grant
Orange County Career Pathways Partnership	Project Lead the Way – Other local funds
Property Tax – General Fund	Local property taxes, the primary source of district funds
Property Tax – Local Control Funding Formula (LCFF) Supplemental funds	Local property taxes allocated to support LCFF purposes, according to LCFF regulations. N-MUSD does not receive state LCFF funds.
Routine Restricted Maintenance	Local property taxes
Special Education	Combination of state funds and local property taxes
Special Education: Mental Health Services	State funds
Strong Workforce Program	Grants funded by Doing What Matters
Title I	Federal funds to support an increase in the academic achievement of low-income students, including homeless students and foster youth.
Title II	Federal funds to provide supplemental professional development for school staffs.
Title III	Federal funds for language instruction for English learners and immigrant students to assist them in acquiring English fluency.
Title IV	Federal grants to provide access to and opportunities for a well-rounded education for all students, creation of a healthy and safe school environment to improve school conditions for learning, and to provide access to personalized learning experiences supported by technology and professional development for the effective use of data and technology.

GOAL 1: ENGLISH LANGUAGE ARTS AND ENGLISH LANGUAGE DEVELOPMENT

English Language Arts and English Language Development: Increase the achievement of students in English Language Arts (ELA) and English Language Development (ELD).
(Unchanged goal)

Priorities This Goal Addresses

- State Priorities:
 - 2 – Implementation of State Standards
 - 4 – Pupil Achievement
- Local Priorities:
 - A – Academics

Identified Need

Based on [California School Dashboard](https://www.caschooldashboard.org/reports/3066597000000/2018) (<https://www.caschooldashboard.org/reports/3066597000000/2018>) and local district data, the district has identified the following specific needs:

- **Increase monitoring and intervention in fluency and phonics for K-2 students.** Dynamic Indicators of Basic Early Literacy (DIBELS)-Next and Systematic Instruction for Phonological Awareness, Phonics, and Sight Words (SIPPS) assessments consistently indicated that fluency and phonics are the two foundational reading skills in which the greatest number of students as a whole and in certain student groups score below grade level expectations. The district identified the need for early intervention to ensure that students have the skills they need to progress through school.
- **Increase SBAC (state) English Language Arts test scores for grades 3-8 and 11 students.** The district is maintaining an overall High (Green) rating on the [California School Dashboard](https://www.caschooldashboard.org/reports/3066597000000/2018). However, the district has identified the need to increase this rating, rather than only maintain it. English learners, foster youth, homeless students, low-income students, students with disabilities, African Americans, Hispanics, and Pacific Islanders continue to lag behind the overall rating, with 2018 scores below Meeting Standards. The district needs to especially focus on increasing the scores of these groups by doing the following:
 - Move students in these groups from the lowest levels of achievement to higher levels, defining a clear path to meeting standards.
 - Increase the achievement of all struggling students. Identify struggling students at all schools who are not low-income, foster youth, or English learner students and do not receive Special Education services so that school sites can address their particular needs.

- Offer high school classes that target English learners in content areas, offering particular assistance to newcomers (recent immigrants).
- Provide further professional development for teachers to ensure that instruction is aligned to standards. Training needs to focus on school site and individual teacher needs.
- **Provide additional support, monitoring, and interventions for middle school students scoring below proficient on multiple assessments.** District data showed that middle and high school students who scored below proficient in English Language Arts also tended to score below proficient in other courses, due to their lack of sufficient reading and language skills. These students need to master language skills to succeed in all courses and to graduate from high school.
- **Continue implementation of state standards.** The district previously identified the need to implement a new elementary English Language Arts curriculum and to update the secondary curriculum to fully implement new state standards. A fall 2018 survey of school site staffs, reported on the California School Dashboard [Implementation of Academic Standards Local Indicator](#), indicated that schools have fully implemented new English Language Arts standards and English Language Development standards. However, site staffs still need support and assistance, especially in implementing English Language Development standards. Sites need to continue to identify training needs to address site and individual needs.
- **Establish a new English learner reclassification rate and implement new reclassification criteria.** The California Department of Education has discontinued the California English Language Development Test (CELDT) and has replaced it with the English Language Proficiency Assessments for California (ELPAC), as well as updating its criteria for reclassifying students. In addition, the California School Dashboard uses a new method to calculate [English learner progress](#), reporting percentages of English learners that fall into four levels of English competency. These changes currently prevent the district from comparing year-to-year data and establishing a target for improvement. The district needs to establish a new baseline and targets for improvement when sufficient data becomes available. In the meantime, the district needs to move students from a low level of performance to higher levels, thus providing a clear path to proficiency and reclassification.

Expected Annual Measurable Outcomes

Note: Revised target percentages for 2019-20 reflect anticipated growth based on the actual outcomes for spring 2018 and the 2018-19 school year. For details about Goal 1's actual outcomes, see the 2018-19 Annual Update, Annual Measurable Outcomes, page 55.

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Language Arts SBAC (state) assessments participation rate for grades 3-8 and 11	95%	N/A	A. Participation of All Students: Maintain a participation rate for all grades 3-8 and 11 students in the English Language Arts SBAC (state) assessments of at least 95%.	A. Participation of All Students: Maintain a participation rate for all grades 3-8 and 11 students in the English Language Arts SBAC (state) assessments of at least 95%.
English Language Arts SBAC (state) assessments for grades 3-8	Meet or exceed standard: <i>All students:</i> 57% <i>English learners:</i> 12% <i>Low income:</i> 49% (2016)	A. Proficiency for All Students: Increase the percentage of all students who meet or exceed standards to at least 58%. B. Proficiency for English Learners: Increase the percentage of English learners who meet or exceed standards to at least 15%. C. Proficiency for Low-Income Students: Increase the percentage of low-income students who meet or exceed standards to at least 52%. (For the actual outcomes, see the Annual Update, page 55.)	B. Proficiency in English Language Arts: Increase the percentage of grades 3-8 students who meet or exceed standards on the English Language Arts SBAC (state) assessments as follows: <ul style="list-style-type: none"> <i>All students:</i> at least 59% <i>English learners:</i> at least 20% <i>Low-income students:</i> at least 57% 	B. Proficiency in English Language Arts: Increase the percentage of grades 3-8 students who meet or exceed standards on the English Language Arts SBAC (state) assessments as follows: <ul style="list-style-type: none"> <i>All students:</i> at least 61% <i>English learners:</i> at least 15% <i>Low-income students:</i> at least 44%
English Language Arts SBAC (state) assessments for grade 11	Meet or exceed English Language Arts standard: <i>All students:</i> 63% <i>English learners:</i> 3% <i>Low income:</i> 49% <i>Students with disabilities:</i> 14%	N/A	C. English Language Arts Proficiency <ul style="list-style-type: none"> <i>All students:</i> Increase the percentage of grade 11 students who meet or exceed the standard in English Language Arts to at least 66%. 	C. English Language Arts Proficiency <ul style="list-style-type: none"> <i>All students:</i> Increase the percentage of grade 11 students who meet or exceed the standard in English Language Arts to at least 63%.

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<ul style="list-style-type: none"> <i>English learners:</i> Increase the percentage of grade 11 English learners who meet or exceed the standard in English Language Arts to at least 12%. <i>Low-Income students:</i> Increase the percentage of grade 11 low-income students who meet or exceed the standard in English Language Arts to at least 48%. <i>Students with disabilities:</i> Increase the percentage of grade 11 students with disabilities who meet or exceed the standard in English Language Arts to at least 21%. 	<ul style="list-style-type: none"> <i>English learners:</i> Increase the percentage of grade 11 English learners who meet or exceed the standard in English Language Arts to at least 7%. <i>Low-Income students:</i> Increase the percentage of grade 11 low-income students who meet or exceed the standard in English Language Arts to at least 44%. <i>Students with disabilities:</i> Increase the percentage of grade 11 students with disabilities who meet or exceed the standard in English Language Arts to at least 19%.
English Language Proficiency Assessments for California (ELPAC)	None (2016-17)	D. Language Proficiency: Administer the ELPAC for the first time between February 1 and May 1.	D. Language Proficiency: Establish baseline scores for performance levels, based on the ELPAC scores received during summer or fall 2018.	D. Language Proficiency: Set targets for proficiency, based on scores from 2018 and 2019.
Reclassification rate	11.3% (2016)	E. Reclassification of English Learners: Establish a new reclassification rate, based on updated guidelines from the state, anticipated in summer or fall 2018.	E. Reclassification of English Learners: Establish a new baseline rate and targets for improvement, based on new testing, definitions, and data.	E. Reclassification of English Learners: Increase the reclassification rate of English learners from the 2018-19 rate.

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
DIBELS-Next Trimester 2 scores	<i>Kindergarten: 73.3%. Grade 1: 75.9%. Grade 2: 79.7%. (Trimester 2, 2016-17)</i>	F. Reading Foundational Skills K-2: Increase the percentage of students scoring at benchmark to at least: <ul style="list-style-type: none"> Kindergarten 75%. Grade 1 students 77%. Grade 2 students 81%. 	F. Reading Foundational Skills K-2: Increase the percentage of students scoring at benchmark to at least: <ul style="list-style-type: none"> Kindergarten 77%. Grade 1 students 79%. Grade 2 students 83%. 	F. Reading Foundational Skills K-2: Increase the percentage of students scoring at benchmark to at least: <ul style="list-style-type: none"> Kindergarten 75%. Grade 1 students 77%. Grade 2 students 80%.
Elementary STAR IRL: Trimester 2 scores	<i>Grade 3: 69% Grade 4: 59% Grade 5: 48% Grade 6: 51% (Trimester 2, 2016-17)</i>	G. Reading Comprehension and Fluency for Grades 3-6: Increase the percentage of students reading at grade level between initial assessment in September and the mid-year assessment at the end of Trimester 2 by at least 2 percentage points from the baseline.	G. Reading Comprehension for Grades 3-6: Increase the percentage of students reading at grade level between initial assessment in September and the mid-year assessment at the end of Trimester 2 by at least 2 percentage points from the 2017-18 scores.	G. Reading Comprehension for Grades 3-6: Increase the percentage of students reading at grade level between initial assessment in September and the mid-year assessment at the end of Trimester 2 by at least 2 percentage points from the 2018-19 scores.
Secondary STAR IRL: Quarter 3 scores	<i>Grade 7: 72% Grade 8: 69% Grade 9: 11% Grade 10: 30%* (Quarter 3, 2016-17) *Not all eligible students participated. A new baseline will be established in September 2017.</i>	H. Reading Comprehension and Fluency for Grades 7-10: Increase the percentage of students reading at grade level between the initial assessment in September and the mid-year assessment at the end of Quarter 3 by at least 2 percentage points from the baseline.	H. Reading Comprehension for Grades 7-10: Increase the percentage of students reading at grade level between the initial assessment in September and the mid-year assessment at the end of Quarter 3 by at least 2 percentage points from the 2017-18 scores.	H. Reading Comprehension for Grades 7-10: Increase the percentage of students reading at grade level between the initial assessment in September and the mid-year assessment at the end of Quarter 3 by at least 2 percentage points from the 2018-19 scores.
Secondary Semester 1 and 2 Writing Benchmarks	Semester 1 Participation Rate: <i>Grade 7: 89.3% Grade 8: 89.9% Grade 9: 89.4%</i>	I. Secondary Writing Proficiency: Increase the participation rate to at least 95%.	I. Secondary Writing Proficiency: Maintain a participation rate of 95% or higher on semester 2 writing benchmarks.	I. Secondary Writing Proficiency: Maintain a participation rate of 95% or higher on semester 2 writing benchmarks.

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Grade 10: 83.4% Grade 11: 86.7% Grade 12: 87.1% (2016-17)			
Single Plan for Student Achievement English Learner Program Evaluation	Met (2016)	N/A	J. Accountability: Each school site will report, analyze, and evaluate actions and services provided to English learner students in the Single Plan for Student Achievement.	J. Accountability: Each school site will report, analyze, and evaluate actions and services provided to English learner students in the Single Plan for Student Achievement.

Planned Actions and Services

Action 1. Instructional Materials – Elementary

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Unchanged from prior year
A-G. Elementary Instructional Materials (a) Purchase McGraw-Hill Wonders English Language Arts/English Language Development instructional materials for grades K-6. (b) K-6 ELA writing materials to maintain current writing programs (c) Software licenses from Renaissance Learning (Accelerated Reader and STAR Reading Assessment)	A-B, D-G, J. Elementary Instructional Materials (a) Purchase ancillary materials and replacement texts for McGraw-Hill Wonders English Language Arts/English Language Development instructional materials for grades K-6, as needed. (b) K-6 ELA writing materials to maintain current writing programs (c) Software licenses from Renaissance Learning (Accelerated Reader and STAR Reading Assessment)	See 2018-19.

GOALS, ACTIONS, AND SERVICES

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(d) Software licenses for Lexia and Reading Plus	(d) Software licenses for Lexia and Reading Plus	

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$1,437,671 (b) \$50,000 (c) \$65,000 (d) \$215,000	(a) \$20,000 (b) \$5,000 (c) \$82,000 (d) \$175,000	(a) \$20,000 (b) \$5,000 (c) \$90,000 (d) \$85,000
Source	(a) – (d) Property Tax – General Fund	(a) – (d) Property Tax – General Fund	(a) – (d) Property Tax – General Fund
Budget Reference	(a) – (d) 4000 Books and Supplies	(a) – (d) 4000 Books and Supplies	(a) – (d) 4000 Books and Supplies

Action 2. Elementary Instructional Materials – English Language Development

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners	LEA-wide	All elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Unchanged from prior year
A-H. Elementary English Language Development Instructional Materials (a) Increased and improved physical and digital English Language Development materials for grades K-6, including integrated and designated English Language Development, teacher support, and ancillary materials	A-B, D-G, J. Elementary English Language Development Instructional Materials (a) Additional physical and digital designated English Language Development materials for grades K-6, including designated English Language Development	See 2018-19.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$1,437,671	(a) \$100,000	(a) \$20,000
Source	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 4000 Books and Supplies	(a) 4000 Books and Supplies	(a) 4000 Books and Supplies

Action 3. Instructional Materials – Secondary

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All middle and high schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	New	Unchanged from prior year
A, C-E, H-J. Secondary Instructional Materials (a) Purchase middle school English Language Arts (ELA) Unit of Study replacement novels, duplications, and other materials, as needed. (b) Purchase high school ELA Unit of Study replacement novels, duplications, and other materials, as needed.	This action is discontinued. Sites will not need to purchase additional materials.	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$10,000 (b) \$10,000	No amount budgeted for discontinued action	No amount budgeted for discontinued action
Source	(a) – (b) Property Tax – General Fund	N/A	N/A
Budget Reference	(a) – (b) 4000 Books and Supplies	N/A	N/A

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Action 4. Instructional Materials – Foundational Reading Materials

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Unchanged from prior year
A-B, D-G, J. Foundational Reading Materials (a) Grades K-3 (including special education students and classes) SIPPS materials to be used as a supplement to core instruction in Tier 2 and Tier 3 intervention settings (b) Grades 4-6 (including special education students and classes) SIPPS Challenge and Plus materials to be used as a supplement to core instruction in Tier 2 and Tier 3 intervention settings	A-B, F-G, J. Foundational Reading Materials (a) Grades K-3 (including special education students and classes) SIPPS materials to be used as a supplement to core instruction in Tier 2 and Tier 3 intervention settings	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$10,000 (b) \$2,000	(a) \$12,000	(a) \$2,000
Source	(a) – (b) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
Budget Reference	(a) – (b) 4000 Books and Supplies	(a) 4000 Books and Supplies	(a) 4000 Books and Supplies

Action 5. Instructional Materials – Special Education

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	Students with disabilities	LEA-wide	All schools

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year
A-J. Special Education (a) Grades K-12 ELA materials for students in moderate-severe programs (Unique Learning Systems and News to You)	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$25,100	(a) \$30,000	(a) \$30,000
Source	(a) Property Tax – LDFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 4000 Books and Supplies	(a) 4000 Books and Supplies	(a) 4000 Books and Supplies

Action 6. Professional Development – Elementary and Secondary (Core)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Modified from prior year
A-J. Elementary and Secondary English Language Arts (a) Substitutes for K-6 teachers for English Language Arts/English Language Development program implementation training, planning, and collaboration (500 teachers, 0.5 days each) (b) Extra duty for K-6 teachers to attend McGraw-Hill Wonders instructional materials	A-J. Elementary and Secondary English Language Arts (a) Substitutes for K-6 teachers for English Language Arts/English Language Development program implementation training, planning, and collaboration (500 teachers, 0.5 days each) (b) Extra duty for new and new to grade level K-6	A-J. Elementary and Secondary English Language Arts (a) Substitutes for new and new to grade level K-6 teachers to attend McGraw-Hill Wonders instructional materials orientation training (August) (b) Consultants for implementation of four elementary writing programs

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>orientation training (1 day, July or August options)</p> <p>(c) Consultants for implementation of four elementary writing programs</p> <p>(d) Substitutes for implementation of four elementary writing programs</p> <p>(e) Extra duty-for K-6 teachers to attend optional after-school ELA Network training</p> <p>(f) Secondary travel/conference – UCI Writing</p> <p>(g) Substitutes for training, planning, and collaboration (60 teachers, 4 days)</p> <p>(h) Secondary English Language Arts teacher extra duty hours</p> <p>(i) English Language Arts instructional supplies for professional development</p> <p>(j) Consulting on ELA/ELD Instructional Materials Adoption – UCI California Reading and Literature Project</p>	<p>teachers to attend McGraw-Hill Wonders instructional materials orientation training (August)</p> <p>(c) Consultants for implementation of four elementary writing programs</p> <p>(d) Extra duty for K-6 teachers to attend optional after-school ELA Network training – ELA/ELD Moonlight Series (50%)</p> <p>(e) Secondary travel-conference – UCI Writing</p> <p>(f) Substitutes for secondary training, planning, and collaboration</p> <p>(g) Secondary English Language Arts teacher extra duty hours</p> <p>(h) English Language Arts instructional supplies for professional development</p> <p>(i) Consulting on ELA/ELD Instructional Materials Adoption – UCI California Reading and Literature Project</p>	<p>(c) Secondary travel-conference – UCI Writing</p> <p>(d) Substitutes for secondary training, planning, and collaboration</p> <p>(e) Secondary English Language Arts teacher extra duty hours</p> <p>(f) English Language Arts instructional supplies for professional development</p> <p>(g) Secondary Teachers on Special Assignment (TOSAs) to provide coaching and mentoring (50% of assignment): two English Language Arts and two English Language Development TOSAs</p>

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	<p>(a) \$36,250</p> <p>(b) \$135,000</p> <p>(c) \$49,500</p> <p>(d) \$15,000</p> <p>(e) \$81,000</p> <p>(f) \$27,000</p> <p>(g) \$34,800</p> <p>(h) \$45,000</p> <p>(i) \$6,000</p> <p>(j) \$20,000</p>	<p>(a) \$36,250</p> <p>(b) \$58,356</p> <p>(c) \$20,000</p> <p>(d) \$88,200</p> <p>(e) \$27,000</p> <p>(f) \$34,800</p> <p>(g) \$10,000</p> <p>(h) \$1,000</p> <p>(i) \$10,000</p>	<p>(a) \$15,000</p> <p>(b) \$5,400</p> <p>(c) \$27,000</p> <p>(d) \$34,800</p> <p>(e) \$10,000</p> <p>(f) \$1,000</p> <p>(g) \$149,149</p>

GOALS, ACTIONS, AND SERVICES

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Source	(a) Educator Effectiveness (b) Educator Effectiveness (c) Educator Effectiveness (d) Educator Effectiveness (e) Educator Effectiveness (f) Educator Effectiveness (g) Educator Effectiveness (h) Property Tax – General Fund (i) Property Tax – General Fund (j) Educator Effectiveness	(a) – (i) Property Tax – General Fund	(a) – (g) Property Tax – General Fund
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses (d) 1000 Certificated Salaries/3000 Employee Benefits (e) 1000 Certificated Salaries/3000 Employee Benefits (f) 5000 Services and Other Operating Expenses (g) 1000 Certificated Salaries/3000 Employee Benefits (h) 1000 Certificated Salaries/3000 Employee Benefits (i) 4000 Books and Supplies (j) 5000 Services and Other Operating Expenses	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses (d) 1000 Certificated Salaries/3000 Employee Benefits (e) 5000 Services and Other Operating Expenses (f) 1000 Certificated Salaries/3000 Employee Benefits (g) 1000 Certificated Salaries/3000 Employee Benefits (h) 5000 Services and Other Operating Expenses (i) 4000 Books and Supplies	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 5000 Services and Other Operating Expenses (c) 5000 Services and Other Operating Expenses (d) 1000 Certificated Salaries/3000 Employee Benefits (e) 1000 Certificated Salaries/3000 Employee Benefits (f) 4000 Books and Supplies (g) 1000 Certificated Salaries/3000 Employee Benefits

Action 7. Professional Development – Elementary and Secondary (Supplemental)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners	LEA-wide	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Modified from prior year
A-J. Elementary and Secondary English Language Arts (a) Elementary literacy instructional coaches and specialists (b) Secondary Teachers on Special Assignment (TOSAs) and site English Language Arts coaches (50% of assignment) (c) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13 College Preparedness, Certificated staff professional development, page 278). (d) Include paraprofessionals in training to understand and use new materials, foundational skills (SIPPS), and writing programs (costs embedded in August Professional Development days; see Goal 7, Action 13 College Preparedness, page 277)	A-J. Elementary and Secondary English Language Arts (a) Elementary literacy instructional coaches and specialists (b) Secondary Teachers on Special Assignment (TOSAs) (c) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 15 College Preparedness, Certificated staff professional development, page 278). (d) Include paraprofessionals in training to understand and use new materials, foundational skills (SIPPS), and writing programs (costs embedded in August Professional Development days; see Goal 7, Action 15 College Preparedness, Certificated staff professional development, page 278) (e) Extra duty for K-6 teachers to attend optional after-school ELA Network training – ELA/ELD Moonlight Series (50%) (f) Consulting on ELA/ELD Moonlight Series instructional materials and Designated ELD implementation – UCI California Reading and Literature Project. (Note: This item was inadvertently omitted from last year's LCAP, although the expenditure amount was listed.)	A-J. Elementary and Secondary English Language Arts (a) Elementary literacy instructional coaches and specialists (b) Secondary Teachers on Special Assignment (TOSAs) to provide coaching and mentoring (50% of assignment): two English Language Arts and two English Language Development TOSAs (c) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 15 College Preparedness, Certificated staff professional development, page 278). (d) Include paraprofessionals in training to understand and use new materials, foundational skills (SIPPS), and ELA/ELD programs during the school year (costs attributed to Goal 7, Action 15 College Preparedness, Certificated staff professional development, page 278).

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$45,000 (b) \$193,000 (c) \$0 (included in Goal 7, page 278) (d) \$0 (included in Goal 7, page 278)	(a) \$708,020 (b) \$70,231 (c) \$0 (included in Goal 7, page 278) (d) \$0 (included in Goal 7, page 278) (e) \$88,197 (f) \$30,000	(a) \$780,473 (b) \$70,231 (c) \$0 (included in Goal 7, page 278) (d) \$0 (included in Goal 7, page 278)
Source	(a) Title I (b) – (d) Property Tax – LCFF Supplemental funds	(a) Title I (b) – (f) Property Tax – LCFF Supplemental funds	(a) Title I (b) – (d) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses (d) 2000 Classified Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses (d) 2000 Classified Salaries/3000 Employee Benefits (e) 1000 Certificated Salaries/3000 Employee Benefits (f) 5000 Services and Other Operating Expenses	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses (d) 2000 Classified Salaries/3000 Employee Benefits

Action 8. Professional Development – Elementary

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All elementary schools

GOALS, ACTIONS, AND SERVICES

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Modified from prior year
F-G. Foundational Reading (a) SIPPS consultant services (22 days, 1 training per elementary site, plus 3 additional days for coaching/training for district and site leadership) (b) Substitute days for K-3 teachers (including Special Education) for on-site SIPPS training	See 2017-18.	(a) SIPPS consultant services

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$62,000 (b) \$12,750	(a) \$29,950 (b) \$12,750	(a) \$29,950
Source	(a) – (b) Educator Effectiveness	(a) – (b) Property Tax – General Fund	(a) Property Tax – General Fund
Budget Reference	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) 5000 Services and Other Operating Expenses

Action 9. English Learner Services

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners	LEA-wide	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Modified from prior year
B, D-E. Staffing (a) English learner program staffing (b) ELPAC (English proficiency) testing	B-E. Staffing (a) English learner program staffing (b) ELPAC (English proficiency) testing	B-E. Staffing (a) English learner program staffing (b) ELPAC (English proficiency) testing

GOALS, ACTIONS, AND SERVICES

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(c) CELDT (English proficiency) testing (for fall reclassification purposes; test is being discontinued) (d) Three English learner instructional specialists	(c) Four English learner instructional specialists	(c) Three English learner instructional specialists

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$180,217 (b) \$122,000 (c) \$20,000 (d) \$375,000	(a) \$163,153 (b) \$133,190 (c) \$549,563	(a) \$490,000 (b) \$200,000 (c) \$416,455
Source	(a) Property Tax – LCFF Supplemental funds (b) Property Tax – LCFF Supplemental funds (c) Title III (d) Title III	(a) Property Tax – LCFF Supplemental funds (b) Property Tax – LCFF Supplemental funds (c) Title III	(a) Property Tax – LCFF Supplemental funds (b) Property Tax – LCFF Supplemental funds (c) Title III
Budget Reference	(a) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits (b) 4000 Books and Supplies (c) 4000 Books and Supplies (d) 2000 Classified Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits (b) 4000 Books and Supplies (c) 2000 Classified Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits (b) 4000 Books and Supplies (c) 2000 Classified Salaries/3000 Employee Benefits

Action 10. Intervention and Remediation

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners	School-wide	Title I elementary schools plus California, Davis, Eastbluff, Kaiser, Lincoln, Mariners, Newport Coast, Newport Elementary, Newport Heights, Woodland Elementary; TeWinkle Middle

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Unchanged from prior year
A-J. Intervention (a) Instructional Intervention staffing, 19.5-hourly teacher positions at Title I schools, Title I funded (b) Instructional Intervention staffing, 19.5-hourly teacher positions at Title I and non-Title I schools	A-J. Intervention (a) Instructional Intervention staffing, 19.5-hourly teacher positions at Title I schools, Title I funded (b) Instructional Intervention staffing, 19.5-hourly teacher positions at Title I and non-Title I schools	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$725,175 (b) \$415,000	(a) \$888,725 (b) \$448,330	(a) \$929,440 (b) \$715,500
Source	(a) Title I (b) Property Tax – LCFF Supplemental funds	(a) Title I (b) Property Tax – LCFF Supplemental funds	(a) Title I (b) Property Tax – LCFF Supplemental funds
Budget Reference	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits

Action 11. Remediation

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	English learners, low income, foster youth, homeless	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year
A-J. Remediation (a) After School Education and Safety Program (ASES)	See 2017-18.	See 2017-18.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$1,140,200	(a) \$1,098,486	(a) \$1,098,486
Source	(a) After School Education & Safety Program	(a) After School Education & Safety Program	(a) After School Education & Safety Program
Budget Reference	(a) 2000 Classified Salaries/3000 Employee Benefits	(a) 2000 Classified Salaries/3000 Employee Benefits	(a) 2000 Classified Salaries/3000 Employee Benefits

Action 12. English Language Arts and English Language Development – Site-Directed Services

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	Adams, College Park, Pomona, Rea, Sonora, Victoria, Whittier, Wilson, Woodland Elementary; Ensign Intermediate

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Unchanged from prior year
A-J. Site-Directed Services (a) Classified staffing specifically directed to meet the needs of low-income, homeless, English learner, and/or foster students	A-J. Site-Directed Services (a) Classified staffing specifically directed to meet the needs of low-income, homeless, English learner, and/or foster students (b) Non-staff site-directed services	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$205,537	(a) \$225,984 (b) \$30,090	(a) \$225,984 (b) \$30,090
Source	(c) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
Budget	(a) 2000 Classified Salaries/3000 Employee	(a) 2000 Classified Salaries/3000 Employee	(a) 2000 Classified Salaries/3000 Employee

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Reference	Benefits	Benefits (b) 4000 Books and Supplies	Benefits (b) 4000 Books and Supplies

Action 13. Elementary Intervention and Remediation

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	Eligible students who scored 1s on both of the Smarter Balanced Assessments in English Language Arts and Mathematics, or scored a 1 and a 2	Elementary schools with eligible students: Andersen, California, College Park, Davis, Eastbluff, Harbor View, Kaiser, Killybrooke, Lincoln, Mariners, Newport Coast, Newport Elementary, Newport Heights, Paularino, Pomona, Sonora, Victoria, Wilson

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	New
N/A	N/A	B, G. Elementary Reading Comprehension (a) Consultants to provide training in reading comprehension and small group instruction (b) Teacher training provided during initial weeks of assignment for intervention teachers only – no extra duty pay or substitutes required

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	N/A	N/A	(a) \$20,000 (b) \$16,000
Source	N/A	N/A	(a) – (b) Low Performing Students Block Grant
Budget Reference	N/A	N/A	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits

Action 14. Secondary Intervention and Remediation

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	Eligible students who scored 1s on both of the Smarter Balanced Assessments in English Language Arts and Mathematics, or scored a 1 and a 2	Secondary schools with eligible students: Back Bay HS, Corona del Mar M/HS, Costa Mesa M/HS, Early College HS, Ensign Intermediate, Estancia HS, Monte Vista HS, Newport Harbor HS, TeWinkle Middle

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	New
N/A	N/A	B-C, H. Secondary Reading Comprehension (a) Consultants to provide training in reading comprehension and intervention programs, such as Read 180 or Reading Plus (b) Extra duty for teachers or substitutes for teachers to participate in training (c) Intervention program site licenses and instructional materials (d) Eight course sections for reading classes

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	N/A	N/A	(a) \$30,000 (b) \$3,000 (c) \$220,000 (d) \$200,000
Source	N/A	N/A	(a) – (d) Low Performing Students Block Grant
Budget Reference	N/A	N/A	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 4000 Books and Supplies (d) 1000 Certificated Salaries/3000 Employee Benefits

GOAL 2: SCIENCE, TECHNOLOGY, ENGINEERING, MATH (STEM)

Science, Technology, Engineering, Math (STEM): Increase the achievement of students in science, technology, engineering, and math.
(Unchanged goal)

Priorities This Goal Addresses

- State Priorities:
 - 2 – Implementation of State Standards
 - 4 – Pupil Achievement
- Local Priorities:
 - A – Academics.

Identified Need

Science and Engineering

- **Provide an environment to improve science and engineering achievement.** The California Department of Education is transitioning from the California State Test (CST) for Science to the California Science Test (CAST). The CAST, piloted in spring 2017 in grades 5, 8, and selected high school grades, is based on the new California Next Generation Science Standards. The CAST became operational in 2018-19, with results unavailable until fall 2019. The district identified the following needs:
 - **Elementary:** Refine the science instructional materials and laboratory experiences to include all TK-6 grades as part of its implementation of the California Next Generation Science Standards for all grades.
 - **Secondary:** Begin the process of selecting new standards-aligned instructional materials and conduct pilots. In addition, build capacity in teachers to select materials and conduct pilots.

Technology

- **Implement the Chromebook Initiative.** The initiative is a four-year plan, targeted for rollout by zone and begun in 2016-17, to issue Chromebooks to students. Lower elementary grades will have Chromebook carts for students to use Chromebooks in class. Each student in grades 5 to 9 will be issued a Chromebook for use at school and home. Grade 9 students will keep their Chromebooks throughout high school. This initiative ensures that all students have access to technology necessary for completing class assignments and developing technology use skills.
- **Train students and teachers.** Both students and teachers need training in the use of technology, devices, and software to maximize their use in meeting standards and increasing achievement.

- **Provide the technology infrastructure to support instructional needs.** The district began major technology upgrades in 2015. The Education Technology department conducted a survey in spring 2018 to determine further needs. The district continues to plan and implement technology upgrades based on these identified needs.

Math

- **Raise proficiency levels of grades 3-8 and 11 students.** Previously, the California School Dashboard rated grades 3-8 and grade 11 separately. With the release of the fall 2018 version, the Dashboard [Mathematics Indicator](#) shows a combined rating for grades 3-8 and 11. The 2018 district rating is High (Green), an increase over the 2017 rating (Medium, Yellow). However, African Americans, English learners, foster youth, homeless students, Pacific Islanders, students with disabilities, Hispanics, and low-income students scored below the proficiency standard. These scores reflect a period of changes to standards and instructional materials but need to increase, nevertheless.
- **Increase the achievement of all struggling students.** Identify struggling students at all schools who are not low-income, foster youth, or English learner students and do not receive Special Education services so that school sites can address their particular needs.
- **Provide more support for high school students.** Based on state scores and local district data, the district recognized the need for secondary support classes for all students (English only and English learners) to enhance achievement in Math 1 and Math 2.
- **Implement new instructional materials.** After analyzing district math data and evaluating feedback from school staffs, parents, and students, the district determined that math instructional materials at all levels needed revision or replacement. Math pilots for grades K-5 and 6-8 took place, with subsequent adoptions of new instructional materials. Pilots for grades 9-12 are continuing in 2018-19 to ensure adoption of materials that create a seamless continuum for instruction in grades K-12.

Support for STEM

- **Provide professional development based on site needs to support increased achievement.** According to the California School Dashboard [Implementation of Academic Standards Local Indicator report](#), input from teachers and other staff members during site staff meetings and LCAP stakeholder meetings, and feedback supplied by participants in the elementary and secondary English Learner Institutes via survey and anecdotally at the English Learner Coordinators' meetings, professional development needs to address challenges at each individual site in implementing new standards, new state tests, and instructional materials. With continued instructional materials and testing changes, the district continues to identify the best sources and types of professional development to meet site and individual teacher requirements.

Expected Annual Measurable Outcomes

Note: Revised target percentages for 2019-20 reflect anticipated growth based on the actual outcomes for spring 2018 and the 2018-19 school year. For details about Goal 2's actual outcomes, see the 2018-19 Annual Update, Annual Measurable Outcomes, page 70.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Science Test (CAST) assessment, based on Next Generation Science Standards	95% participation rate (2017)	A. Science and Engineering Proficiency: Meet or exceed the required participation rate in the spring 2018 field test of the California Science Test, based on California Next Generation Science Standards assessment for all students.	A. Science and Engineering Proficiency: Meet or exceed the required participation rate for the California Science Test for all students. Establish a baseline rate of students who meet or exceed standards.	A. Science and Engineering Proficiency: Meet or exceed the required participation rate for the California Science Test for all students. Establish a baseline rate of students who meet or exceed standards.
Secondary Science Common Assessments	Assessments in development (2016-17)	B. Science Semester Assessments, Grades 7-12: <ul style="list-style-type: none"> Grades 7-8: Pilot revised common semester assessments with participation rates of 95% or higher. Grades 9-12: Develop common semester assessments. 	B. Science Semester Assessments, Grades 7-12: <ul style="list-style-type: none"> Grades 7-8: Meet or exceed a participation rate of 90% in changed common assessments. Grades 9-12: Meet or exceed a participation rate of 90% in changed semester 1 common assessments. 	B. Science Semester Assessments, Grades 7-12: <ul style="list-style-type: none"> Grades 7-8: Meet or exceed a participation rate of 90% in piloted common assessments. Grades 9-12: Meet or exceed a participation rate of 90% in piloted common assessments.
Chromebook Initiative schedule	Met: Provided 1:1 Chromebooks for students as scheduled (2016-17)	C. Technology for Estancia Zone Students: Provide 1:1 Chromebooks for grades 5 and 9 students. D. Technology for Newport Harbor Zone Students: For K-2 grades, provide 1 cart per grade with 6-8 Chromebooks	C. Technology for Estancia Zone Students: Provide 1:1 Chromebooks for grades 5 and 9 students. Students in grades 6, 7, and 8 keep their Chromebooks from 2016-17. D. Technology for Newport Harbor Zone Students:	C. Technology for Estancia Zone Students: Chromebook Initiative complete. D. Technology for Newport Harbor Zone Students: Provide 1:1 Chromebooks for grades 5 and 9 students. Students in grades 6, 7, and 8

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		each. For grades 3-4, provide 1 cart per class with 1:1 Chromebooks. For grades 5-7, provide 1:1 Chromebooks for school and home use.	Provide 1:1 Chromebooks for grades 5 and 9 students.	keep their Chromebooks from 2016-17.
Math SBAC (state) assessments participation rate for grades 3-8 and 11	95%	N/A	E. Math SBAC Participation Rate: Maintain or exceed a participation rate for all students of 95%.	E. Math SBAC Participation Rate: Maintain or exceed a participation rate for all students of 95%.
Math SBAC (state) assessments for grades 3-8	Meet or Exceed Standard: <i>All students:</i> 52%. <i>English learners:</i> 13%. <i>Low income:</i> 40% (2015-16)	E. Math Proficiency for All Students: Increase the percentage of all students who meet or exceed standards to at least 54%. F. Math Proficiency for English Learners: Increase the percentage of English learners who meet or exceed standards to at least 15%. G. Math Proficiency for Low-Income Students: Increase the percentage of low-income students who meet or exceed standards to at least 43%.	F. Math Proficiency: Increase the percentage of students who meet or exceed standards on the math SBAC assessment as follows: <ul style="list-style-type: none"> <i>All students:</i> at least 56%. <i>English learners:</i> at least 20%. <i>Low-income students:</i> at least 48%. 	F. Math Proficiency: Increase the percentage of students who meet or exceed standards on the math SBAC assessment as follows: <ul style="list-style-type: none"> <i>All students:</i> at least 55%. <i>English learners:</i> at least 15%. <i>Low-income students:</i> at least 43%.
Math SBAC (state) assessments for grade 11	Meet or exceed mathematics standard: <i>All students:</i> 41% <i>English learners:</i> 2% <i>Low income:</i> 18% <i>Students with disabilities:</i> 2% (2016)	N/A	G. Math Proficiency <ul style="list-style-type: none"> <i>All students:</i> Increase the percentage of grade 11 students who meet or exceed the standard in math to at least 43%. <i>English learners:</i> Increase the percentage of grade 	G. Math Proficiency <ul style="list-style-type: none"> <i>All students:</i> Increase the percentage of grade 11 students who meet or exceed the standard in math to at least 42%. <i>English learners:</i> Increase the percentage of grade

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>11 English learners who meet or exceed the standard in math to at least 6%.</p> <ul style="list-style-type: none"> • <i>Low-Income students:</i> Increase the percentage of grade 11 low-income students who meet or exceed the standard in math to at least 22%. • <i>Students with disabilities:</i> Increase the percentage of grade 11 students with disabilities who meet or exceed the standard in math to at least 8%. 	<p>11 English learners who meet or exceed the standard in math to at least 5%.</p> <ul style="list-style-type: none"> • <i>Low-Income students:</i> Increase the percentage of grade 11 low-income students who meet or exceed the standard in math to at least 44%. • <i>Students with disabilities:</i> Increase the percentage of grade 11 students with disabilities who meet or exceed the standard in math to at least 8%.

Planned Actions and Services

Action 1. Science and Engineering – Elementary Instructional Materials

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Unchanged from prior year
A. Elementary Instructional Materials (a) TK-6 site instructional materials (b) Instructional materials to support Next Generation Science Standards (NGSS)	A. Elementary Instructional Materials (a) TK-6 site instructional materials and supplies (b) Lab materials and other supplies to support NGSS science	See 2018-19.

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
implementation (Foss Kits for grades 4 and 5)	lessons created by elementary science specialists	

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$12,000 (b) \$175,000	(a) \$11,990 (b) \$54,049	(a) \$11,990 (b) \$40,000
Source	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund
Budget Reference	(a) – (b) 4000 Books and Supplies	(a) – (b) 4000 Books and Supplies	(a) – (b) 4000 Books and Supplies

Action 2. Science and Engineering – Secondary Instructional Materials

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All secondary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year
A-B. Secondary Instructional Materials and Curriculum Development (a) Grades 7-12 site instructional materials (including lab materials, consumables, and non-consumables). Focus: Grades 7-8, second semester materials. (b) Science teachers extra duty (instructional materials and assessment development)	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$70,000 (b) \$30,000	(a) \$70,000 (b) \$30,000	(a) \$90,000 (b) \$4,601
Source	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Budget Reference	(a) 4000 Books and Supplies (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) 4000 Books and Supplies (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) 4000 Books and Supplies (b) 4000 Books and Supplies

Action 3. Science and Engineering – Professional Development (Core)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Unchanged from prior year
A. Elementary Professional Development (a) TK-6 Science Teacher on Special Assignment (TOSA): 50% of assignment (b) Travel and conference (c) Substitutes for elementary science specialists to observe and conference A-B. Secondary Professional Development (d) Secondary science TOSAs and site coaches (50% of assignment) (e) Travel and conference (f) Substitutes for secondary science teachers, including training, planning, and collaboration	A. Elementary Professional Development (a) TK-6 Science Teacher on Special Assignment (TOSA): 50% of assignment (b) Travel and conference (c) Substitutes for elementary science specialists to observe and conference A-B. Secondary Professional Development (d) Secondary science TOSAs (50% of assignment) (e) Travel and conference (f) Substitutes for secondary science teachers, including training, planning, and collaboration	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$69,000 (b) \$2,450	(a) \$69,000 (b) \$2,450	(a) \$77,396 (b) \$2,450

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
	(c) \$2,000 (d) \$147,700 (e) \$10,000 (f) \$34,800	(c) \$2,000 (d) \$67,893 (e) \$10,000 (f) \$34,800	(c) \$7,000 (d) \$69,928 (e) \$10,000 (f) \$34,800
Source	(a) – (f) Property Tax – General Fund	(a) – (f) Property Tax – General Fund	(a) – (f) Property Tax – General Fund
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 5000 Services and Other Operating Expenses (c) 1000 Certificated Salaries/3000 Employee Benefits (d) 1000 Certificated Salaries/3000 Employee Benefits (e) 5000 Services and Other Operating Expenses (f) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 5000 Services and Other Operating Expenses (c) 1000 Certificated Salaries/3000 Employee Benefits (d) 1000 Certificated Salaries/3000 Employee Benefits (e) 5000 Services and Other Operating Expenses (f) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 5000 Services and Other Operating Expenses (c) 1000 Certificated Salaries/3000 Employee Benefits (d) 1000 Certificated Salaries/3000 Employee Benefits (e) 5000 Services and Other Operating Expenses (f) 1000 Certificated Salaries/3000 Employee Benefits

Action 4. Science and Engineering – Professional Development (Supplemental)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Unchanged from prior year
A. Elementary Professional Development (a) TK-6 science Teacher on Special Assignment (TOSA): 50%	A-B. Elementary Professional Development (a) TK-6 science Teacher on Special Assignment (TOSA): 50%	See 2018-19.

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>of assignment</p> <p>(b) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13, Certificated staff professional development, page 278.</p> <p>A-B. Secondary Professional Development</p> <p>(c) Secondary science TOSAs and site coaches (50% of assignment)</p> <p>(d) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13, Certificated staff professional development, page 278.</p>	<p>of assignment</p> <p>(b) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 15.b, Certificated staff professional development, page 278.</p> <p>A, C. Secondary Professional Development</p> <p>(c) Secondary science TOSAs (50% of assignment)</p> <p>(d) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 15.b, Certificated staff professional development, page 278.</p>	

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	<p>(a) \$69,000</p> <p>(b) \$0 (included in Goal 7, page 278)</p> <p>(c) \$147,000</p> <p>(d) \$0 (included in Goal 7, page 278)</p>	<p>(a) \$75,142</p> <p>(b) \$0 (included in Goal 7, page 278)</p> <p>(c) \$67,893</p> <p>(d) \$0 (included in Goal 7, page 278)</p>	<p>(a) \$77,396</p> <p>(b) \$0 (included in Goal 7, page 278)</p> <p>(c) \$69,928</p> <p>(d) \$0 (included in Goal 7, page 278)</p>
Source	(a) – (d) Property Tax – LCFF Supplemental funds	(a) – (d) Property Tax – LCFF Supplemental funds	(a) – (d) Property Tax – LCFF Supplemental funds
Budget Reference	<p>(a) 1000 Certificated Salaries/3000 Employee Benefits</p> <p>(b) 5000 Services and Other Operating Expenses</p> <p>(c) 1000 Certificated Salaries/3000 Employee Benefits</p> <p>(d) 5000 Services and Other Operating Expenses</p>	<p>(a) 1000 Certificated Salaries/3000 Employee Benefits</p> <p>(b) 5000 Services and Other Operating Expenses</p> <p>(c) 1000 Certificated Salaries/3000 Employee Benefits</p> <p>(d) 5000 Services and Other Operating Expenses</p>	<p>(a) 1000 Certificated Salaries/3000 Employee Benefits</p> <p>(b) 5000 Services and Other Operating Expenses</p> <p>(c) 1000 Certificated Salaries/3000 Employee Benefits</p> <p>(d) 5000 Services and Other Operating Expenses</p>

Action 5. Science and Engineering – Elementary Staffing (Core)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Modified from prior year
A. Elementary Science/Engineering Staffing (a) District elementary STEM program coordination Principal on Special Assignment (POSA) (attributed to Science/Engineering rather than duplicate expenditures in Math section of the LCAP) (b) K-6 instructional site staffing	A. Elementary Science/Engineering Staffing (a) District elementary STEM program coordination Principal on Special Assignment (POSA) position was replaced with TK-12 Curriculum and Instruction Coordinator. (See Goal 7, Action 19.c) (b) K-6 instructional site staffing.	A. Elementary Science/Engineering Staffing (a) K-6 science specialist instructional site staffing.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$82,500 (b) \$815,000	(a) \$0 (b) \$1,140,236	(a) \$1,150,000
Source	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund
Budget Reference	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits

Action 6. Science and Engineering – Elementary Staffing (Supplemental)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All elementary schools

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Modified from prior year
A. Elementary Science/Engineering Staffing (a) District elementary STEM program coordination Principal on Special Assignment (POSA) to coordinate professional development and support for intervention and remediation (b) Grades K-6 instructional site staffing to provide release time for teacher planning and delivery of intervention and/or remediation	A. Elementary Science/Engineering Staffing (a) District elementary STEM program coordination Principal on Special Assignment (POSA) position was replaced with TK-12 Curriculum and Instruction Coordinator. (See Goal 7, Action 20.b) (b) Grades K-6 instructional site staffing to provide release time for teacher planning and delivery of intervention and/or remediation	A. Elementary Science/Engineering Staffing (a) Grades K-6 instructional site staffing to provide release time for teacher planning and delivery of intervention and/or remediation.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$82,500 (b) \$815,000	(a) \$0 (b) \$1,140,236	(a) \$1,150,000
Source	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
Budget Reference	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits

Action 7. Science and Engineering – Elementary Enrichment

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A-D. Summer Engineering Academy (a) Summer Engineering Academy program coordination (b) Staffing and materials	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$10,085 (b) \$99,000	(a) \$10,085 (b) \$99,000	(a) \$10,085 (b) \$120,000
Source	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund
Budget Reference	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies

Action 8. Science and Engineering – Elementary Enrichment

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year
A-D. Summer Engineering Academy (a) Summer Engineering Academy transportation for low-income students (b) Supplemental staffing and materials to support expanded access for low-income students	See 2017-18.	See 2017-18.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$10,000 (b) \$52,000	(a) \$10,000 (b) \$52,000	(a) \$10,000 (b) \$40,000
Source	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies

Action 9. Technology – Elementary and Middle School Computer Skills

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified from prior year	Unchanged from prior year
C-D. Elementary School Instruction (a) Subscriptions to Typing Club to provide access for grades K-6 students to learn and practice keyboarding skills at school and home (b) Coding instruction C-D. Middle School Instruction (c) Subscriptions to Typing Club to provide access for grades 7-8 students to learn and practice keyboarding skills at school and home	C-D. Elementary School Instruction (a) Subscriptions to Typing Club to provide access for grades K-6 students to learn and practice keyboarding skills at school and home (b) Coding instruction	See 2018-19.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$11,000 (b) \$0 (included in daily staffing) (c) \$2,000	(a) \$8,200 (b) \$0 (included in daily staffing)	(a) \$8,200 (b) \$0 (included in daily staffing)
Source	(a) – (c) Property Tax – General Fund	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund
Budget Reference	(a) – (c) 4000 Books and Supplies	(a) – (b) 4000 Books and Supplies	(a) – (b) 4000 Books and Supplies

Action 10. Technology – Middle School Courses

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All middle schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year
A-D. Middle School Courses (a) Robotics courses (TeWinkle MS and Ensign MS) (b) Delta Program (Costa Mesa MS) (c) iPad Integration (Corona del Mar MS)	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) – (c) \$0 (included in daily staffing)	(a) – (c) \$0 (included in daily staffing)	(a) – (c) \$0 (included in daily staffing)
Source	(a) – (c) Property Tax – General Fund	(a) – (c) Property Tax – General Fund	(a) – (c) Property Tax – General Fund
Budget Reference	(a) – (c) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (c) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (c) 1000 Certificated Salaries/3000 Employee Benefits

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Action 11. Technology – High School Courses

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All high schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Modified from prior year
C-D. High School Courses (a) Technology/Computer courses (b) Add Computer Science Pathway at Newport Harbor High School (see Goal 8, page 285)	C-D. High School Courses (a) Technology/Computer courses (b) Expand Computer Science Pathway at Newport Harbor High School to grade 11 (see Goal 8, page 285)	C-D. High School Courses (a) Technology/Computer courses (b) Expand Computer Science Pathway at Newport Harbor High School to grade 10 (see Goal 8, page 285)

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) – (b) \$0 (included in daily staffing)	(a) – (b) \$0 (included in daily staffing)	(a) – (b) \$0 (included in daily staffing)
Source	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund
Budget Reference	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits

Action 12. Technology – Infrastructure

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified from prior year	Unchanged from prior year

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
C-D. Technology Integration by June 2018 (a) 100% of classroom projectors will be current, supported models. (b) 100% of classroom teacher desktop and laptop computers will be current, supported models. (c) Wireless access points upgraded to 802.11ac (or better) in top 25% of areas with highest demand. Internet bandwidth doubled to 2Gb/sec.	C-D. Technology Integration by June 2019 (a) Maintain classroom projectors on a refresh cycle. (b) Maintain classroom teacher and staff desktop and laptop computers on a refresh cycle. (c) Upgrade wireless access points to 802.11ac (or better) in all areas that require improved access for instruction.	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) – (c) \$500,000	(a) – (c) \$2,935,425	(a) – (c) \$2,935,425
Source	(a) – (c) Property Tax – General Fund	(a) – (c) Property Tax – General Fund	(a) – (c) Property Tax – General Fund
Budget Reference	(a) – (c) 4000 Books and Supplies	(a) – (c) 4000 Books and Supplies	(a) – (c) 4000 Books and Supplies

Action 13. Technology – Chromebook 1:1 Student Devices Initiative

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	Low income	School-wide	Specific Schools: Elementary, middle, and high schools in Corona del Mar, Estancia, and Newport Harbor zones Specific Grade Spans: K-5, 7, 9

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Modified from prior year
C-D. Student Devices (a) Purchase student devices: Chromebooks (Year 2 of a 4-year program, 1:1	C-D. Student Devices (a) Purchase student devices: Chromebooks (Year 3 of a	C-D. Student Devices (a) Purchase student devices: Chromebooks (Year

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
initiative) <ul style="list-style-type: none"> Estancia Zone: Grades 5 and 9 Newport Harbor Zone: Grades K-2, 3-4, 5-7 	4-year program, 1:1 initiative) <ul style="list-style-type: none"> Corona del Mar Zone: Grades K-2, 3-4, 5-7 Estancia Zone: Grades 5 and 9 Newport Harbor Zone: Grades 5 and 9 	4 of a 4-year program, 1:1 initiative) <ul style="list-style-type: none"> Corona del Mar Zone: Grades 5 and 9 Costa Mesa Zone: Grades K-2, 3-4, 5-7 Estancia Zone: Grades 5 and 9 Newport Harbor Zone: Grades 5 and 9

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$250,000	(a) \$500,000	(a) \$500,000
Source	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 4000 Books and Supplies	(a) 4000 Books and Supplies	(a) 4000 Books and Supplies

Action 14. Technology – Professional Development (Core)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	New	Modified from prior year
Not listed in 2017-18 LCAP	C-D. Technology Staffing (a) Three educational technology Teachers on Special Assignment (TOSAs) and one Director. (These positions were staffed during the 2017-18 school year but not listed in the 2017-18 LCAP.)	C-D. Technology Staffing (a) TK-12 educational technology Teachers on Special Assignment (TOSAs) and one Director, 50% of assignment.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	Not listed in the 2017-18 budget.	(a) \$327,401	(a) \$350,000
Source	N/A	(a) Property Tax – General Fund	(a) Property Tax – General Fund
Budget Reference	N/A	(a) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits

Action 15. Technology – Professional Development (Supplemental)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	New	Modified from prior year
Not listed in 2017-18 LCAP	C-D. Technology Staffing (a) Three educational technology Teachers on Special Assignment (TOSAs) and one Director. (These positions were staffed during the 2017-18 school year but not listed in the 2017-18 LCAP.)	C-D. Technology Staffing (a) TK-12 educational technology Teachers on Special Assignment (TOSAs) and one Director, 50% of assignment.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	Not listed in the 2017-18 budget.	(a) \$327,401	(a) \$350,000
Source	N/A	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
Budget Reference	N/A	(a) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits

Action 16. Math – Elementary Instructional Materials (Core)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Unchanged from prior year
E-F. Elementary Materials (a) Purchase of Bridges mathematics instructional materials for grades K-5 (b) Instructional supplies for grades TK-6 (c) Duplications for TK and 6 (assessment, teacher's edition, student journals, homework)	E-F. Elementary Materials (a) Maintain Bridges mathematics instructional materials for grades TK-5. (b) Instructional supplies for grades TK-6.	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$1,500,000 (b) \$52,250 (c) \$20,000	(a) \$132,373 (b) \$52,250	(a) \$132,500 (b) \$52,250
Source	(a) – (c) Property Tax – General Fund	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund
Budget Reference	(a) – (c) 4000 Books and Supplies	(a) – (b) 4000 Books and Supplies	(a) – (b) 4000 Books and Supplies

Action 17. Math – Elementary Instructional Materials (Supplemental)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All elementary schools

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Unchanged from prior year
E-F. Elementary Materials (a) Purchase of Bridges mathematics instructional materials for grades K-5, intervention, and English learner supports	E-F. Elementary Materials (a) Maintain Bridges mathematics instructional materials for grades TK-5, intervention, and English learner supports	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$500,000	(a) \$44,124	(a) \$49,500
Source	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 4000 Books and Supplies	(a) 4000 Books and Supplies	(a) 4000 Books and Supplies

Action 18. Math – Secondary Instructional Materials Pilot (Core)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	Specific Grade Spans: 6-12

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Modified from prior year
E-G. Secondary Materials (a) Pilot of instructional materials for grades 6-12 (consumables, digital access, and teachers' editions)	E-G. Secondary Materials (a) Adoption and purchase of Illustrative Mathematics materials for grades 6-8 (consumables, digital access, and teachers' editions)	E-G. Secondary Materials (a) Purchase of version 2 Illustrative Mathematics materials for grades 6-8 (consumables, digital access, and teachers' editions) (b) Instructional materials for Math I, II, III (grades 9-12) pilot (consumables, digital access, and teachers' editions)

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$100,000	(a) \$93,750	(a) \$101,452 (b) \$99,499
Source	(a) Property Tax – General Fund	(a) Property Tax – General Fund	(a) Property Tax – General Fund
Budget Reference	(a) 4000 Books and Supplies	(a) 4000 Books and Supplies	(a) 4000 Books and Supplies

Action 19. Math – Secondary Instructional Materials (Supplemental)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	Specific Grade Spans: 6-12

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	New	Modified from prior year
Not listed in 2017-18 LCAP	E-G. Secondary Materials (a) Adoption and purchase of Illustrative Mathematics materials for grades 6-8, with enhanced supports for English learners	E-G. Secondary Materials (a) Purchase of version 2 Illustrative Mathematics materials for grades 6-8, with enhanced supports for English learners (b) Instructional materials for Math I, II, III (grades 9-12) pilot, with enhanced supports for English learners

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	N/A	(a) \$31,250	(a) \$33,817 (b) \$33,166
Source	N/A	(a) Property Tax – Supplemental LCFF funds	(a) Property Tax – Supplemental LCFF funds
Budget Reference	N/A	(a) 4000 Books and Supplies	(a) 4000 Books and Supplies

Action 20. Math – Elementary Professional Development (Core)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified from prior year	Modified	Modified from prior year
E-G. Elementary Professional Development (a) Elementary math Teacher on Special Assignment (TOSA) (b) Bridges and Orange County Department of Education math consultants to conduct professional development for grades TK-5 teachers and principals (c) Extra duty for K-5 teachers to attend two-day summer materials orientation to Bridges mathematics instructional materials (d) Substitutes for grades TK-6 math program implementation planning and preparation (500 teachers, 0.5 day each) (e) Extra duty for K-5 teachers to attend optional after-school Math Network	E-G. Elementary Professional Development (a) Elementary math Teacher on Special Assignment (TOSA) (b) One elementary math Teacher on Special Assignment (TOSA) focused on English Language Development (c) Orange County Department of Education math consultants to conduct professional development for grades TK-5 teachers and principals (d) Extra duty for new and new-to-grade-level TK-5 teachers to attend one-day summer materials orientation to Bridges mathematics instructional materials (e) Substitutes for grades TK-6 math program implementation planning and preparation (500 teachers, 0.5 day each) (f) Extra duty for K-5 teachers to attend optional after-school Math Network (Moonlight Series) focused on fluency (g) Fraction Lab professional development offered during summer and school year (h) Cognitively Guided Instruction professional development offered during summer and school year (i) Math Fellows professional development offered during summer and school year	E-G. Elementary Professional Development (a) Orange County Department of Education math consultants to conduct professional development for grades TK-5 teachers and principals: Cognitively Guided Instruction, Math Fluency, Math Fellows (b) Extra duty for K-5 teachers to attend summer and after school Cognitively Guided Instruction and Math Fellows (c) Substitutes for teachers to attend Cognitively Guided Instruction and Math Fellows during summer and the school year

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$139,000 (b) \$73,000 (c) \$270,000 (d) \$34,800 (e) \$81,000	(a) \$139,000 (b) \$139,000 (c) \$30,000 (d) \$36,000 (e) \$34,800 (f) \$81,000 (g) \$24,500 (h) \$70,400 (i) \$101,400	(a) \$95,000 (b) \$56,700 (c) \$151,372
Source	(a) Title II (b) – (e) Educator Effectiveness	(a) Title II (b) Title III (c) – (i) Property Tax – General Fund	(a) – (c) Property Tax – General Fund
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 5000 Services and Other Operating Expenses (c) – (e) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses (d) 1000 Certificated Salaries/3000 Employee Benefits (e) 1000 Certificated Salaries/3000 Employee Benefits (f) 1000 Certificated Salaries/3000 Employee Benefits (g) – (i) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses (b) – (c) 1000 Certificated Salaries/3000 Employee Benefits

Action 21. Math – Elementary Professional Development (Supplemental)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Unchanged	Modified from prior year
E-F. Elementary Professional Development (a) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 15.b, College Preparedness, page 278). (b) Provide training for paraprofessionals to understand and use new Bridges instructional materials (costs embedded in parent conference weeks and early release Wednesdays).	See 2017-18.	E-F. Elementary Professional Development (a) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 15.b, College Preparedness, page 278). (b) Provide training for paraprofessionals to understand and use new Bridges instructional materials (costs embedded in parent conference weeks and early release Wednesdays). (c) Elementary math Teacher on Special Assignment (TOSA). (d) One elementary math Teacher on Special Assignment (TOSA) focused on English Language Development.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$0 (included in Goal 7, page 278) (b) \$0 (included in daily staffing)	(a) \$0 (included in Goal 7, page 278) (b) \$0 (included in daily staffing)	(a) \$0 (included in Goal 7, page 278) (b) \$0 (included in daily staffing) (c) \$148,000 (d) \$148,000
Source	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds (b) Property Tax – LCFF Supplemental funds (c) Title II (d) Title III

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Budget Reference	(a) – (b) 5000 Services and Other Operating Expenses	(a) – (b) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses (b) 5000 Services and Other Operating Expenses (c) – (d) 1000 Certificated Salaries/3000 Employee Benefits

Action 22. Math – Elementary and Secondary Professional Development (Core)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	Specific Grade Spans: Grades 6-12

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Modified from prior year
E-G. Elementary and Secondary Professional Development (a) Consultants for math pilot teacher training for grades 6-8 and 9-12 (b) Substitutes for math pilot team training	E-F. Elementary and Secondary Professional Development (a) Consultants for grades 6-8 math implementation and optional after-school Math Network (Moonlight Series) (b) Extra duty for grades 6-8 teachers to attend optional after-school Math Network (Moonlight Series)	E-F. Elementary and Secondary Professional Development (a) Consultants for grades 6-8 math implementation and Math Fellows training (b) Substitutes for during-the-day training for Year 2 of Illustrative Mathematics implementation

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$20,000 (b) \$19,250	(a) \$30,000 (b) \$35,000	(a) \$30,000 (b) \$29,820
Source	(a) – (b) Educator Effectiveness	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Budget Reference	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits

Action 23. Math – Secondary Professional Development (Core)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All secondary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Modified from prior year
E-G. Secondary Professional Development (a) Secondary math Teachers on Special Assignment (TOSAs) (50% of assignment) and site coaches (50% of assignment) (b) Secondary math substitutes for training, planning, and collaboration (60 teachers, 4 days) (c) Teacher extra duty hours (d) Math instructional supplies	E-G. Secondary Professional Development (a) Secondary math Teachers on Special Assignment (TOSAs) (50% of assignment) (b) Substitutes for grades 9-12 math pilot team training (c) Teacher extra duty hours for pilot (d) Beta pilot Math 1 and Math III (high school) (e) Math instructional supplies	E-G. Secondary Professional Development (a) Secondary math Teachers on Special Assignment (TOSAs) (50% of assignment) (b) Substitutes for Math I, II, III (grades 8-12) (c) Teacher extra duty hours for pilot steering committee (d) Math instructional supplies

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$156,500 (b) \$34,800 (c) \$50,000 (d) \$6,500	(a) \$61,365 (b) \$19,250 (c) \$10,000 (d) \$35,000 (e) \$6,500	(a) \$64,276 (b) \$85,200 (c) \$20,000 (d) \$6,500

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Source	(a) Property Tax – General Fund (b) Educator Effectiveness (c) – (d) Property Tax – General Fund	(a) – (e) Property Tax – General Fund	(a) – (d) Property Tax – General Fund
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 1000 Certificated Salaries/3000 Employee Benefits (d) 4000 Books and Supplies	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 1000 Certificated Salaries/3000 Employee Benefits (d) 1000 Certificated Salaries/3000 Employee Benefits (e) 4000 Books and Supplies	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 1000 Certificated Salaries/3000 Employee Benefits (d) 4000 Books and Supplies

Action 24. Math – Secondary Professional Development (Supplemental)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All secondary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Modified	Unchanged from prior year
E-G. Secondary Professional Development (a) Secondary math Teachers on Special Assignment (TOSAs) and site coaches (50% of assignment) (b) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13 College Preparedness, page 278)	E-G. Secondary Professional Development (a) Secondary math Teachers on Special Assignment (TOSAs) (50% of assignment) (b) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 15.b, College Preparedness, page 278)	See 2018-19.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$156,500 (b) \$0 (included in Goal 7, page 278)	(a) \$61,365 (b) \$0 (included in Goal 7, page 278)	(a) \$64,276 (b) \$0 (included in Goal 7, page 278)
Source	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 5000 Services and Other Operating Expenses	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 5000 Services and Other Operating Expenses	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 5000 Services and Other Operating Expenses

Action 25. Math – Site-Directed Services

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Modified	Unchanged from prior year
E-G. Site-Directed Services (a) Intervention and remediation (b) Staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, and/or foster students	E-G. Site-Directed Services (a) Intervention and remediation (b) Staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, and/or foster youth students. Previously allocated only for math but expanded in 2018-19 to support science, technology, and engineering.	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) – (b) \$0 (included in site allocations; see Goal 1, page 157)	(a) \$0 (included in site allocations; see Goal 1, page 157)	(a) \$0 (included in site allocations; see Goal 1, page 157)

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
		(b) \$26,260	(b) \$14,786
Source	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
Budget Reference	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies

Action 26. Professional Development and Coaching for Professional Learning Communities

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	Eligible students who scored 1s on both of the Smarter Balanced Assessments in English Language Arts and Mathematics, or scored a 1 and a 2	Elementary and Secondary schools with eligible students: Andersen, California, College Park, Davis, Eastbluff, Harbor View, Kaiser, Killybrooke, Lincoln, Mariners, Newport Coast, Newport Elementary, Newport Heights, Paularino, Pomona, Sonora, Victoria, and Wilson Elementary; Ensign Intermediate and TeWinkle Middle; Corona del Mar and Costa Mesa Middle/High Schools; Back Bay, Early College, Estancia, Monte Vista, and Newport Harbor High

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	New
N/A	N/A	F-G. Professional Development: Elementary Grades 4-6 and Secondary Grades 7-12 (a) Consultant to provide: <ul style="list-style-type: none"> Coaching within Professional Learning Communities to perform data analysis and identify students' unfinished learning Training in strategic unit planning and lesson design to target differentiation matched to student needs

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		(b) Substitute release time for professional development for teachers to provide quality first instruction in mathematics

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	N/A	N/A	(a) \$13,400 (b) \$16,500
Source	N/A	N/A	(a) – (b) Low Performing Students Block Grant
Budget Reference	N/A	N/A	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits

GOAL 3: OTHER COURSES (BROAD COURSE OF STUDY)

Other Courses (Broad Course of Study): Increase and support academic achievement of students in social science, foreign language, music, visual and performing arts, and physical education.
(Unchanged goal)

Priorities This Goal Addresses

- State Priorities:
 - 1 – Basic Services
 - 2 – Implementation of State Standards
 - 4 – Pupil Achievement
 - 7 – Course Access
 - 8 – Pupil Outcomes
- Local Priorities:
 - A – Academics
 - C – Community

Identified Need

Social Science

- **Connect social science courses to updated California State Literacy Standards and English Language Development Standards.** In response to the adoption of literacy standards by the California Department of Education, the district's Curriculum Committee identified a need to incorporate these standards in the history/social science instructional materials.
- **Implement new instructional materials.** Teachers were involved in the adoption process to select instructional materials in 2018-19. These materials should not only incorporate content standards, English Language Development standards, and the new history/social science frameworks, but they should also include the California State Literacy Standards. The district came to a consensus on materials, will present recommendations to the Board of Education, and order materials by June 2019.

Foreign Language

- **Supplement world (foreign) language instruction to support academic acquisition.**
 - **Mandarin:** Mandarin language instruction is offered at Costa Mesa Middle and High School in grades 7-12. To expand and provide additional rigor to students in the program, it is necessary to expand the elementary

dual immersion language programs so that more students will have the requisite language skills for secondary courses.

- **Spanish:** The International Baccalaureate program is offered at Newport Harbor High School in grades 11-12. To expand and provide additional academic rigor to students in the program, the district identified a need to expand the elementary dual-immersion language programs so that more students will have the requisite language skills for secondary courses.

Music

- **Support music programs.** To encourage high school students to participate in music courses and meet college admission a-g requirements, the maintenance of robust elementary and middle school music programs is essential.
- **Provide opportunities for elementary students to perform in front of audiences.** Maintain performance ensembles at the elementary level to encourage enrollment in secondary music courses to meet college admission a-g requirements.

Visual and Performing Arts

- **Support access to and participation of students in visual and performing arts courses.** To encourage high school students to participate in visual and performing arts courses to meet college admission a-g requirements, the maintenance of robust elementary and middle school visual and performing arts (VAPA) programs is essential.

Physical Education

- **Increase the number of students scoring in the healthy fitness zone.** Because body composition and aerobic capacity are the two most important indicators of overall health, increasing the number of students in the healthy fitness zone can decrease the potential for future health problems and support more consistent school attendance and participation in learning activities.

Support for Achievement in a Broad Range of Courses

- **Provide more support in a broad range of courses to increase achievement.** The California School Dashboard [Access to a Broad Course of Study](#) Local Indicator report cites the following student needs:
 - Some students need more options to make up failed core courses to meet prerequisites for subsequent courses.
 - Students need more consistent access to during-the-day reading/writing and math intervention.
 - Students need more consistent grading and homework practices throughout the district.

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- Students who have recently arrived in the U.S. schooling system with gaps in educational experience need additional, intensive instruction in basic English skills. These students have limited access to understanding the content delivered in core courses.
- General education and special education teachers need to collaborate more consistently to ensure students' access to a broad course of study.

Expected Annual Measurable Outcomes

Note: Revised target percentages for 2019-20 reflect anticipated growth based on the actual outcomes for spring 2018 and the 2018-19 school year. For details about Goal 3's actual outcomes, see the 2018-19 Annual Update, Annual Measurable Outcomes, page 90.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
History/Social Science Semester Assessments	Semester 1 proficiency scores: <i>Grade 7:</i> 56.4% <i>Grade 8:</i> 57.8% <i>Grade 10:</i> 37.9% <i>Grade 11:</i> 38.1% (2016-17)	A. Secondary History/Social Science Semester Assessments: Increase the semester 2 Social Science assessment proficiency scores for grades 7-8 and 10-11 by at least 2 percentage points.	A. Secondary History/Social Science Semester Assessments: Pilot new instructional materials and make assessment decisions at the end of the pilot period.	A. Secondary History/Social Science Semester Assessments: Meet or exceed a participation rate of 95% for the district assessments.
Master schedules	2 classes at College Park 4 classes at Whittier (2016-17)	B. Elementary Foreign Language Classes: Expand dual immersion classes to include kindergarten, first, and second grades in the Mandarin program at College Park and the Spanish program at Whittier.	B. Elementary Foreign Language Classes: Expand dual immersion classes to include kindergarten, first, second, and third grades in the Mandarin program at College Park and the Spanish program at Whittier.	B. Elementary Foreign Language Classes: Expand dual immersion classes to include kindergarten, first, second, third, and fourth grades in the Mandarin program at College Park and the Spanish program at Whittier.
Elementary Music Ensembles/Teacher Reported Student Information System/Secondary	1,214 elementary students (2016-17)	C. Music Classes and Ensembles for All Students: Maintain at least 1,210 students participating in elementary performance ensembles and 1,255 students	C. Music Classes and Ensembles for All Students: Maintain at least 1,160 students participating in elementary performance ensembles and 1,400 students	C. Music Classes and Ensembles for All Students: Maintain at least 1,160 students participating in elementary performance ensembles and 1,400 students

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Music Classes		enrolled in secondary music classes. Change the baseline to 1,117 elementary students and 1,400 secondary students, based on 2017-18 enrollments.	enrolled in secondary music classes.	enrolled in secondary music classes.
Class enrollment lists	10,012 (2016-17)	D. Visual and Performing Arts for All 7-12 Students: Maintain at least 10,000 students enrolled in grades 7-12 visual and performing arts classes.	D. Visual and Performing Arts for All 7-12 Students: Maintain at least 10,000 students enrolled in grades 7-12 visual and performing arts classes.	D. Visual and Performing Arts for All 7-12 Students: Maintain at least 9,000 student enrollments in grades 7-12 visual and performing arts classes.
California Physical Fitness test	<i>Body Composition:</i> 75.3% <i>Aerobic Capacity:</i> 70.1% (2015-16)	E. Physical Education Body Composition: Increase the percentage of students in grades 5, 7, and 9 who score in the healthy range to at least 77%. F. Physical Education Aerobic Capacity: Increase the percentage of grades 5, 7, and 9 students who score in the healthy range to at least 72%.	E. Physical Education Body Composition: Increase the percentage of students in grades 5, 7, and 9 who score in the healthy range to at least 79%. F. Physical Education Aerobic Capacity: Increase the percentage of grades 5, 7, and 9 students who score in the healthy range to at least 74%.	E. Physical Education Body Composition: Increase the percentage of students in grades 5, 7, and 9 who score in the healthy range to at least 73%. F. Physical Education Aerobic Capacity: Increase the percentage of grades 5, 7, and 9 students who score in the healthy range to at least 78%.

Planned Actions and Services

Action 1. History/Social Science – Secondary Professional Development (Core)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All secondary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Modified	Modified from prior year
A. General Professional Development (a) History/social science Teachers on Special Assignment (TOSAs) and site coaches (50% of assignment) (b) History/social science consultants: UCI History Project (c) Professional development: 2 days of group training, and 2 individual site training, collaboration, and planning days (d) History/social science extra duty	A. General Professional Development (a) History/social science Teachers on Special Assignment (TOSAs) (50% of assignment) (b) History/social science consultants: UCI History Project (c) Professional development: 2 days of group training, and 2 individual site training, collaboration, and planning days (d) History/social science extra duty	A. General Professional Development (a) History/social science Teachers on Special Assignment (TOSAs) (50% of assignment) (b) History/social science consultants: UCI History Project (c) Substitutes for professional development: 3 days of group training, and 1 individual site training, collaboration, and planning day. (d) History/social science extra duty

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$138,200 (b) \$53,000 (c) \$34,800 (d) \$18,000	(a) \$57,000 (b) \$19,800 (c) \$10,000 (d) \$5,000	(a) \$65,245 (b) \$20,000 (c) \$34,800 (d) \$5,000
Source	(a) Property Tax – General Fund (b) Educator Effectiveness (c) Educator Effectiveness (d) Property Tax – General Fund	(a) – (d) Property Tax – General Fund	(a) – (d) Property Tax – General Fund

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 5000 Services and Other Operating Expenses (c) 5000 Services and Other Operating Expenses (d) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 5000 Services and Other Operating Expenses (c) 5000 Services and Other Operating Expenses (d) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 5000 Services and Other Operating Expenses (c) 5000 Services and Other Operating Expenses (d) 1000 Certificated Salaries/3000 Employee Benefits

Action 2. Social Science – Secondary Professional Development (Supplemental)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Modified	Modified from prior year
A. General Professional Development (a) History/social science Teachers on Special Assignment (TOSAs) and site coaches (50% of assignment) (b) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13, Certificated staff professional development , page 278)	A. General Professional Development (a) History/social science Teachers on Special Assignment (TOSAs) (50% of assignment) (b) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 15.b, Certificated staff professional development , page 278)	A. General Professional Development (a) History/social science Teachers on Special Assignment (TOSAs) (50% of assignment) (b) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 15.b, Certificated staff professional development , page 278)

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$138,200 (b) \$0 (included in Goal 7, page 278)	(a) \$57,000 (b) \$0 (included in Goal 7, page 278)	(a) \$65,245 (b) \$0 (included in Goal 7, page 278)

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Source	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 5000 Services and Other Operating Expenses	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 5000 Services and Other Operating Expenses	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 5000 Services and Other Operating Expenses

Action 3. History/Social Science – Instructional Materials (Core)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All secondary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Modified	Modified from prior year
A. Instructional Materials Adoption Planning (a) Planning Team: 3 meetings in January through April to: <ul style="list-style-type: none"> Identify pilot representatives Create a common lens for selecting and investigating instructional materials Develop a common tool for resource evaluation 	A. Instructional Materials Pilot (a) Substitutes for pilot teacher training (b) Consultant to provide training	A. Textbook Adoption (a) Purchase of history/social science instructional materials for grades 7-12

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$15,000	(a) \$15,000 (b) \$10,000	(a) \$1,500,000
Source	(a) Property Tax – General Fund	(a) – (b) Property Tax – General Fund	(a) Property Tax – General Fund
Budget	(a) 1000 Certificated Salaries/3000	(a) 1000 Certificated Salaries/3000	(a) 4000 Books and Supplies

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Reference	Employee Benefits	Employee Benefits (b) 5000 Services and Other Operating Expenses	

Action 4. Foreign Language – Elementary Dual Immersion Programs

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	School-wide	College Park and Whittier Elementary

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Modified from prior year
B. Kindergarten through Second Grade Program Coordination (a) Publicize program in community (b) Release time for application review committee (c) Parent notification of acceptance to program B. Professional Development (d) Travel and Conference B. Curriculum Development (e) Release time to develop California State Standards-aligned assessments in foreign language	B. Kindergarten through Third Grade Program Coordination (a) Publicize program in community (b) Release time for application review committee (c) Parent notification of acceptance to program B. Professional Development (d) Travel and Conference B. Curriculum Development (e) Release time to develop California State Standards-aligned assessments in foreign language	B. Kindergarten through Fourth Grade Program Coordination (a) Publicize program in community (b) Release time for application review committee (c) Parent notification of acceptance to program B. Professional Development (d) Travel and Conference B. Curriculum Development (e) Release time to develop California State Standards-aligned assessments in foreign language

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) – (e) \$12,500	(a) – (e) \$77,052	(a) – (e) \$60,000

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Source	(a) – (e) Property Tax – LCFF Supplemental funds	(a) – (e) Property Tax – LCFF Supplemental funds	(a) – (e) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 5000 Services and Other Operating Expenses (b) 5000 Services and Other Operating Expenses (c) 5000 Services and Other Operating Expenses (d) 5000 Services and Other Operating Expenses (e) 1000 Certificated Salaries/3000 Employee Benefits	(a) 5000 Services and Other Operating Expenses (b) 5000 Services and Other Operating Expenses (c) 5000 Services and Other Operating Expenses (d) 5000 Services and Other Operating Expenses (e) 1000 Certificated Salaries/3000 Employee Benefits	(a) 5000 Services and Other Operating Expenses (b) 5000 Services and Other Operating Expenses (c) 5000 Services and Other Operating Expenses (d) 5000 Services and Other Operating Expenses (e) 1000 Certificated Salaries/3000 Employee Benefits

Action 5. Music – Elementary Staffing and Instructional Materials (Core)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Modified	Unchanged from prior year
C. Staffing and Instructional Materials (a) Grades K-6 instructional staffing (b) Elementary and secondary Music and VAPA Coordinator (modified) (c) SmartMusic memberships (d) Materials and supplies for grades K-6 (e) Contract services (Instrument repair)	C. Staffing and Instructional Materials (a) Grades K-6 instructional staffing (b) VAPA Teacher on Special Assignment (TOSA) (c) SmartMusic memberships (d) Materials and supplies for grades K-6 (e) Contract services (Instrument repair)	See 2018-19.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$1,042,165 (modified) (b) \$73,836 (modified) (c) \$2,000 (d) \$17,884 (e) \$12,000	(a) \$1,076,888 (b) \$77,770 (c) \$1,560 (d) \$44,834 (e) \$26,000	(a) \$1,100,000 (b) \$77,770 (c) \$1,500 (d) \$43,000 (e) \$30,000
Source	(a) – (e) Property Tax – General Fund	(a) – (e) Property Tax – General Fund	(a) – (e) Property Tax – General Fund
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses (d) 4000 Books and Supplies (e) 5000 Services and Other Operating Expenses	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses (d) 4000 Books and Supplies (e) 5000 Services and Other Operating Expenses	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses (d) 4000 Books and Supplies (e) 5000 Services and Other Operating Expenses

Action 6. Music – Elementary Staffing (Supplemental)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified from prior year	Unchanged from prior year
C. Staffing (a) Grades K-6 instructional staffing to provide release time for teacher planning and delivery of intervention and/or remediation	C. Staffing (a) Grades K-6 instructional staffing to provide release time for teacher planning and delivery of intervention and/or remediation	See 2018-19.

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	(b) VAPA Teacher on Special Assignment (TOSA)	

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$853,650	(a) \$1,076,888 (b) \$77,770	(a) \$1,100,000 (b) \$77,770
Source	(a) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits

Action 7. Music – Elementary Performance

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year
C. Performance Support (a) Transportation for district festivals, community performances, and field trips (b) District festivals, community performance events	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$15,000 (b) \$3,600	(a) \$15,000 (a) \$3,600	(a) \$15,000 (b) \$3,600
Source	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – LCFF Supplemental	(a) – (b) Property Tax – LCFF Supplemental

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
		funds	funds
Budget Reference	(a) – (b) 5000 Services and Other Operating Expenses	(a) – (b) 5000 Services and Other Operating Expenses	(a) – (b) 5000 Services and Other Operating Expenses

Action 8. Music – Elementary Enrichment

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year
C. Summer Program (a) Summer Music Academy	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$54,440	(a) \$74,858	(a) \$75,000
Source	(a) Property Tax – General Fund	(a) Property Tax – General Fund	(a) Property Tax – General Fund
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies	(a) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies	(a) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies

Action 9. Music – Elementary and Secondary Professional Development

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All schools

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New	Unchanged	Unchanged from prior year
C. Professional Development (a) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 15.b, College Preparedness page 277)	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$0 (included in Goal 7, page 278)	(a) \$0 (included in Goal 7, page 278)	(a) \$0 (included in Goal 7, page 278)
Source	(a) Property Tax – General Fund	(a) Property Tax – General Fund	(a) Property Tax – General Fund
Budget Reference	(a) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses

Action 10. Visual and Performing Arts (VAPA) – Professional Development

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All secondary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified from prior year	Modified from prior year	Unchanged from prior year
D. Professional Development (a) Secondary visual and performing arts (VAPA) consultants (b) Secondary VAPA substitutes (c) Secondary VAPA extra duty (d) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13 Certificated staff professional	D. Professional Development (a) Secondary visual and performing arts (VAPA) consultants (b) Secondary VAPA substitutes (c) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 15.b, Certificated	See 2018-19.

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
development, page 278)	staff professional development, page 278)	

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$2,000 (b) \$10,000 (c) \$10,000 (d) \$0 (included in Goal 7, page 278)	(a) \$3,000 (b) \$17,572 (c) \$0 (included in Goal 7, page 278)	(a) \$3,000 (b) \$18,000 (c) \$0 (included in Goal 7, page 278)
Source	(a) – (d) Property Tax – General Fund	(a) Property Tax – General Fund (b) Property Tax – General Fund (c) Property Tax – General Fund	(a) Property Tax – General Fund (b) Property Tax – General Fund (c) Property Tax – General Fund
Budget Reference	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 1000 Certificated Salaries/3000 Employee Benefits (d) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 1000 Certificated Salaries/3000 Employee Benefits	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 1000 Certificated Salaries/3000 Employee Benefits

Action 11. Physical Education – Elementary Staffing and Instructional Materials (Core)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
E-F. Staffing and Instructional Materials (a) Grades K-6 equipment (b) Grades K-6 instructional staffing (c) General supplies	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$11,600 (b) \$445,500 (c) \$2,450	(a) \$15,000 (b) \$671,508 (c) \$2,500	(a) \$15,000 (b) \$675,000 (c) \$2,500
Source	(a) – (c) Property Tax – General Fund	(a) – (c) Property Tax – General Fund	(a) – (c) Property Tax – General Fund
Budget Reference	(a) 4000 Books and Supplies (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 4000 Books and Supplies	(a) 4000 Books and Supplies (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 4000 Books and Supplies	(a) 4000 Books and Supplies (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 4000 Books and Supplies

Action 12. Physical Education – Elementary Staffing (Supplemental)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified from prior year	Unchanged	Unchanged from prior year
E-F. Staffing (a) Grades K-6 instructional staffing to provide release time for teacher planning and delivery of intervention and/or remediation	See 2017-18.	See 2017-18.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$445,500	(a) \$671,508	(a) \$675,000
Source	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits

Action 13. Physical Education – Elementary Professional Development

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year
E-F. Professional Development (a) Training conference (b) Substitutes	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$500 (b) \$800	(a) \$500 (b) \$800	(a) \$500 (b) \$800
Source	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund
Budget Reference	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits

Action 14. History/Social Science – Instructional Materials (Supplemental)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All secondary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	New
N/A	N/A	A. Textbook Adoption (a) Purchase of history/social science instructional materials for grades 7-12 with enhanced intervention and English learner supports

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	N/A	N/A	(a) \$500,000
Source	N/A	N/A	(a) Property Tax – LCFF Supplemental funds
Budget Reference	N/A	N/A	(a) 4000 Books and Supplies

GOAL 4: SCHOOL CLIMATE AND STUDENT ENGAGEMENT

School Climate and Student Engagement: To support academic achievement of all students, refine the implementation of character education programs, increase attendance, and maintain a low number of suspensions.
(Unchanged goal)

Priorities This Goal Addresses

- State Priorities:
 - 5 – Pupil Engagement
 - 6 – School Climate
- Local Priorities:
 - B – Behavior

Identified Need

School Climate

- **Maintain positive behaviors.** As of the 2015-2016 school year, all district schools implemented the research-based Positive Behavior Interventions and Support (PBIS) and/or Restorative Practices program models. The California School Dashboard [Local Climate Survey Local Indicator report](#) and local data analysis indicated that these programs have reduced instances of behaviors that disrupt learning, including bullying, and need to continue with refinements based on the unique needs of student populations at each site. Since the district administers the California Healthy Kids Survey only every other year (based on the state-required schedule), the district identified the need to incorporate school climate and connectedness survey questions into an annual LCAP Survey to provide more timely data to evaluate character education programs and improve consistency of implementations.

Student Engagement

- **Increase attendance and decrease chronic absenteeism.** While the district has an excellent overall attendance rate, the district would still like to increase that rate, since better attendance leads to increased learning. The California School Dashboard [Chronic Absenteeism Indicator](#) rates the district as Low (Green) and declining for chronically absent students. However, foster youth, students with disabilities, homeless students, students of two or more races, African Americans, Pacific Islanders, and low-income students have rates above the district average and need to lower their chronic absenteeism rates.
- **Maintain a low suspension rate.** The district has maintained an overall suspension rate of 2.8% or less since 2014-2015. However, according to the California School Dashboard [Suspension Rate Indicator](#), homeless

students, African Americans, Hispanics, Pacific Islanders, and students with disabilities were suspended at a greater rate in 2017-18 than other subgroups. Some of these groups have very few students, so a change in the number of suspended students of only two or three can result in a relatively large increase or decrease in the suspension rate. To monitor suspensions in a more timely manner, the district carefully tracks and identifies students who may be at risk for suspensions, as well as the causes for the suspensions.

- **Maintain a low expulsion rate.** The district has maintained an expulsion rate of 0% since 2014-15 and aims to maintain that rate.
- **Increase graduation rates.** The California School Dashboard [Graduation Rate Indicator](#) shows that the district maintained an overall High (Green) graduation rate in 2018. All comprehensive high schools had graduation rates above 90%, and Early College High School had a 100% rate. However, Asians and students with disabilities had 2018 graduation rates below 90% and therefore need to increase their graduation rates. Both of these groups had very few students, so a change in the number of graduates of only two or three can result in a relatively large increase or decrease in the graduation rate.
- **Decrease dropout rates.** California Department of Education data from 2017-18 and previous years, plus current local district data, show that the district maintains a middle school dropout rate of 0% and a high school dropout rate under 4%. However, English learners, low-income students, and students with disabilities show higher rates than the district average. These students need to stay in school and remain on a path to graduation.

Expected Annual Measurable Outcomes

Note: Revised target percentages for 2019-20 reflect anticipated growth based on the actual outcomes for spring 2018 and the 2018-19 school year. For details about Goal 4's actual outcomes, see the 2018-19 Annual Update, Annual Measurable Outcomes, page 101.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey	Met (2015-16)	A. School Climate: Administer the California Healthy Kids Survey to at least one grade in each grade span (K-6, 7-8, 9-12) to collect information about feelings of school safety and connectedness.	A. School Climate: Analyze results from the 2017-18 administration of the California Healthy Kids Survey.	A. School Climate: Administer the California Healthy Kids Survey to at least one grade in each grade span (K-6, 7-8, 9-12) to collect information about feelings of school safety and connectedness.
Attendance rate	95.7% (2015-16)	B. Attendance Rate: Maintain an attendance rate for all K-12 students of at least 96%.	B. Attendance Rate: Maintain an attendance rate for all K-12 students of at least 96%.	B. Attendance Rate: Maintain an attendance rate for all K-12 students of at least 96%.

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic absenteeism rate	10.1% (duplicated formula)* (2016-17) <i>*Unduplicated rate is not available. It will be published on the California Schools Dashboard as of fall 2017.</i>	C. Chronic Absenteeism Rate for All Students: Establish a baseline rate using the new unduplicated formula after the California Department of Education releases chronic absenteeism data in fall 2017. Note: Release of this data is delayed until fall 2018. Change the baseline rate to the 2016-17 rate of 10.6%, as published by the California Department of Education.	C. Chronic Absenteeism Rate for All Students: Establish a new baseline for the chronic absenteeism rate for all K-12 students after the California School Dashboard publishes a new unduplicated rate in fall 2018.	C. Chronic Absenteeism Rate for All Students: Establish a target chronic absenteeism rate based on the new 2018 unduplicated rate.
Suspension rate	2.0% (duplicated formula)* (2014-15) <i>*Unduplicated suspension rate is not available. It will be published on the California School Dashboard as of fall 2017.</i>	D. Suspensions: Maintain the suspension rate for all K-12 students at 0.25% or less. Change the baseline rates to the following unduplicated rates, as published in fall 2017 on the California School Dashboard : <i>All students: 2.5%</i> <i>Low-income students: 3.5%</i> <i>English learners: 3.0%</i> <i>Students with disabilities: 4.7%</i> (2016-17)	D. Suspensions: <ul style="list-style-type: none"> <i>All students:</i> Maintain the suspension rate for all K-12 students at 2.5% or less. <i>Low-income students:</i> Decrease the suspension rate to a maximum of 3.2%. <i>English learners:</i> Decrease the suspension rate to a maximum of 2.7%. <i>Students with disabilities:</i> Decrease the suspension rate to a maximum of 4.4%. 	D. Suspensions: <ul style="list-style-type: none"> <i>All students:</i> Maintain the suspension rate for all K-12 students at 2.5% or less. <i>Low-income students:</i> Decrease the suspension rate to a maximum of 3.2%. <i>English learners:</i> Decrease the suspension rate to a maximum of 2.5%. <i>Students with disabilities:</i> Decrease the suspension rate to a maximum of 4.1%.
Expulsion rate	0.0% (2014-15)	E. Expulsions for All Students: Maintain the expulsion rate for all K-12 students at less	E. Expulsions for All Students: Maintain the expulsion rate for all K-12 students at less	E. Expulsions for All Students: Maintain the expulsion rate for all K-12 students at less

GOALS, ACTIONS, AND SERVICES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		than 0.5%.	than 0.5%.	than 0.5%.
Dropout rates	<i>All 7-8 students: 0.0%</i> <i>All 9-12 students: 4%</i> <i>9-12 Low income: 7%</i> <i>9-12 English learners: 8%</i> <i>9-12 Students with disabilities: 8%</i> (2014-15)	F. Middle School Dropout Rate: Maintain the 0% dropout rate for grades 7-8 students. G. High School Dropout Rate for All Students: Maintain the dropout rate for all grades 9-12 students at 4% or less. H. High School Dropout Rate for Low-Income Students: Decrease the dropout rate for grades 9-12 low-income students to a maximum of 6%. I. High School Dropout Rate for English Learners: Decrease the dropout rate for grades 9-12 English learners to a maximum of 7%. J. High School Dropout Rate for Students with Disabilities: Decrease the dropout rate for grades 9-12 students with disabilities to a maximum of 7%.	F. Dropout Rates: <ul style="list-style-type: none"> <i>Middle School:</i> Maintain the rate for grades 7-8 students at 0.1% or less. <i>All High School Students:</i> Maintain the dropout rate for all grades 9-12 students at 4% or less. <i>High School Low-Income Students:</i> Maintain the dropout rate for grades 9-12 low-income students at a maximum of 6%. <i>High School English Learners:</i> Decrease the dropout rate for grades 9-12 English learners to a maximum of 7.5%. <i>High School Students with Disabilities:</i> Decrease the dropout rate for grades 9-12 students with disabilities to a maximum of 4%. 	F. Dropout Rates: <ul style="list-style-type: none"> <i>Middle School:</i> Maintain the rate for grades 7-8 students at 0.1% or less. <i>All High School Students:</i> Maintain the dropout rate for all grades 9-12 students at 4% or less. <i>High School Low-Income Students:</i> Decrease the dropout rate for grades 9-12 low-income students to a maximum of 5%. <i>High School English Learners:</i> Decrease the dropout rate for grades 9-12 English learners to a maximum of 8.8%. <i>High School Students with Disabilities:</i> Maintain the dropout rate for grades 9-12 students with disabilities at a maximum of 5.3%.
Graduation rates	<i>District graduation rate: 94%</i> <i>Low income: 90%</i> <i>English learners: 86%</i> <i>Students with disabilities: 80%</i> (2014-15)	K. District Graduation Rate: Maintain the district cohort graduation rate of at least 94%. L. Graduation Rate for Low-Income Students: Increase the	G. District Graduation Rates: <ul style="list-style-type: none"> <i>All Students:</i> Maintain the district cohort graduation rate of at least 94.5%. <i>Low-Income Students:</i> Increase the cohort 	G. District Graduation Rates: <ul style="list-style-type: none"> <i>All Students:</i> Increase the district cohort graduation rate from the revised rate of 90.4% to at least 90.7%.

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>cohort graduation rate of low-income students to at least 91%.</p> <p>M. Graduation Rate for English Learners: Increase the cohort graduation rate of English learners to at least 88%.</p> <p>N. Graduation Rate for Students with Disabilities: Increase the cohort graduation rate of students with disabilities to at least 82%.</p> <p>Update baseline rates to the 2015-16 rates published on the California School Dashboard:</p> <p><i>District graduation rate: 94.5%</i> <i>Low income: 90.2%</i> <i>English learners: 85.2%</i> <i>Students with disabilities: 79.8%</i></p>	<p>graduation rate to at least 92%.</p> <ul style="list-style-type: none"> • <i>English Learners:</i> Increase the cohort graduation rate to at least 86%. • <i>Students with Disabilities:</i> Increase the cohort graduation rate of students with disabilities to at least 81%. 	<ul style="list-style-type: none"> • <i>Low-Income Students:</i> Increase the cohort graduation rate from the revised rate of 87.5% to at least 90%. • <i>English Learners:</i> Increase the cohort graduation rate from the revised rate of 76% to at least 78%. • <i>Students with Disabilities:</i> Increase the cohort graduation rate of students with disabilities from the revised rate of 74.9% to at least 77%. <p>Note: The rate changes above reflect the change in the method the California Department of Education began using in 2018 to calculate graduation rates.</p>

Planned Actions and Services

Action 1. School Climate – Behavior

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All schools

GOALS, ACTIONS, AND SERVICES

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year
A. Behavior (a) Renew emphasis on a defined and consistent process for students who disrupt learning: <ul style="list-style-type: none"> • Instruction in and practice of positive behaviors and Restorative Practices principles • Major emphasis on teaching students to take responsibility for their own behavior 	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$112,000	(a) \$112,000	(a) \$0
Source	(a) Property Tax – General Fund	(a) Property Tax – General Fund	(a) Property Tax – General Fund
Budget Reference	(a) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses

Action 2. School Climate – Character Education

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Modified	Modified from prior year
A. Character Education: Positive Behavior Intervention and Supports (PBIS) (a) Maintain PBIS support for schools in years 3, 4, and 5 of implementation. Additional training on hold due to implementation of two new sets of instructional materials in 2017-18.	A. Character Education: Positive Behavior Intervention and Supports (PBIS) (a) PBIS training and support for schools in years 3, 4, and 5 of implementation. (b) Site-directed services in support of character education and school connectedness.	A. Character Education: Positive Behavior Intervention and Supports (PBIS) (a) PBIS training and support for schools in years 4 and 5 of implementation. (b) Site-directed services in support of character education and school connectedness.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$27,500	(a) \$52,017 (b) \$19,306	(a) \$35,000 (b) \$30,316
Source	(a) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 5000 Services and Other Operating Expenses	(a) – (b) 5000 Services and Other Operating Expenses	(a) – (b) 5000 Services and Other Operating Expenses

Action 3. School Climate – Safety and Connectedness

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Unchanged	Unchanged from prior year
A. LCAP Survey (a) Offer an online LCAP survey to students that includes questions about school safety and connectedness.	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$0 (Included in stakeholder survey; see Goal 5, page 240)	(a) \$0 (Included in stakeholder survey; see Goal 5, page 240)	(a) \$0 (Included in stakeholder survey; see Goal 5, page 240)
Source	(a) See Goal 5, page 240.	(a) See Goal 5, page 240.	(a) See Goal 5, page 240.
Budget Reference	(a) See Goal 5, page 240.	(a) See Goal 5, page 240.	(a) See Goal 5, page 240.

Action 4. Attendance and Chronic Absenteeism – Communication and Monitoring

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Unchanged	Unchanged from prior year
B-C. Attendance (a) Maintain timely communication with parents, both oral and written, about attendance policies and how absences impact learning (b) Monitor student attendance more frequently (c) Enlist parents to communicate with other parents about the importance of attendance	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$10,000 (b) \$20,000 (c) \$0 (included in daily staffing)	(a) \$10,000 (b) \$20,000 (c) \$0 (included in daily staffing)	(a) \$0 (included in daily staffing) (b) \$0 (included in daily staffing) (c) \$0 (included in daily staffing)
Source	(a) – (c) Property Tax – General Fund	(a) – (c) Property Tax – LCFF Supplemental funds	(a) – (c) Property Tax – LCFF Supplemental funds
Budget Reference	(a) – (c) 5000 Services and Other Operating Expenses	(a) – (c) 5000 Services and Other Operating Expenses	(a) – (c) 5000 Services and Other Operating Expenses

Action 5. Attendance and Chronic Absenteeism – Mental and Physical Health Support (Core)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All schools

GOALS, ACTIONS, AND SERVICES

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Modified from prior year
B-C. General Health Support (a) Provide health services by school nurses at school sites with ratios lower than the county average. (b) Hire two additional social workers to provide social and emotional health support (50% of assignment).	B-C. General Health Support (a) Provide health services by school nurses at school sites with ratios lower than the county average. (b) Retain two additional social workers to provide social and emotional health support (50% of assignment). (c) Continue to provide Challenge Success meetings with parents, by zone, as needed. (d) Add four school psychologists, one per high school (60% of assignment). (e) Add one Coordinator, Student Support Services.	B-C. General Health Support (a) Provide health services by school nurses at school sites with ratios lower than the county average. (b) Retain two additional social workers to provide social and emotional health support (50% of assignment). (c) Continue to provide Challenge Success meetings with parents, by zone, as needed. (d) Retain four school psychologists, one per high school (100% of assignment). (e) Add one Coordinator, Student Support Services.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$1,605,756 <ul style="list-style-type: none"> \$1,069,983 \$111,619 \$133,943 \$290,211 (b) \$125,000	(a) \$1,605,756 <ul style="list-style-type: none"> \$1,069,983 \$111,619 \$133,943 \$290,211 (b) \$108,967 (c) \$13,000 (d) \$387,055 (e) \$164,041	(a) \$1,940,408 (b) \$118,575 (c) \$13,000 (d) \$398,667 (e) \$196,778
Source	(a) Property Tax – General Fund/Special Education/Local Donations (b) Property Tax – General Fund	(a) Property Tax – General Fund/Special Education/Local Donations (b) – (e) Property Tax – General Fund	(a) Property Tax – General Fund/Department of Health Care Services (Medi-Cal)/Special Education/Local Donations (b) – (e) Property Tax – General Fund

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Budget Reference	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses (d) – (e) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses (d) – (e) 1000 Certificated Salaries/3000 Employee Benefits

Action 6. Attendance and Chronic Absenteeism – Mental and Physical Health Support (Supplemental)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	Low income	LEA-wide	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Modified from prior year
B-C. General Health Support (a) Provide health services by school nurses at school sites with ratios lower than the county average. (b) Hire two additional social workers to provide social and emotional health support (50% of assignment).	B-C. General Health Support (a) Provide health services by school nurses at school sites with ratios lower than the county average. (b) Retain two additional social workers to provide social and emotional health support (50% of assignment). (c) Staffing to support student mental health and wellness, including suicide prevention. (d) Add four school psychologists. (e) Add one Coordinator, Student Services. (f) Site-directed services in support of mental health and student wellness.	B-C. General Health Support (a) Retain two additional social workers to provide social and emotional health support (50% of assignment). (b) Staffing to support student mental health and wellness, including suicide prevention. (c) Retain one additional Coordinator, Student Services. Scope of work includes supporting student attendance, restorative practices, and support for foster youth and homeless students. (d) Site-directed services in support of mental health and student wellness. (e) Bilingual office staffing at Hope Clinic.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$626,631 (b) \$125,000	(a) \$277,970 (b) \$108,967 (c) \$49,139 (d) \$258,037 (e) \$18,277 (f) \$11,738	(a) \$118,575 (b) \$47,708 (c) \$87,690 (d) \$11,738 (e) \$77,697
Source	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (f) Property Tax – LCFF Supplemental funds	(a) – (e) Property Tax – LCFF Supplemental funds
Budget Reference	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (f) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 1000 Certificated Salaries/3000 Employee Benefits (d) 1000 Certificated Salaries/3000 Employee Benefits (e) 2000 Classified Salaries/3000 Employee Benefits

Action 7. Attendance and Chronic Absenteeism – Elementary Health Support

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	School-wide	Rea, Sonora, Whittier, Wilson elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Modified from prior year

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
B-C. Health Support at Elementary Schools (a) School Readiness Nurse: 1.5 FTE	See 2017-18.	B-C. Health Support at Elementary Schools School Readiness Nurse: 1.75 FTE

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$223,480	(a) \$116,913	(a) \$274,654
Source	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits

Action 8. Attendance and Chronic Absenteeism – Health Clinic

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All elementary students with access to clinic in Costa Mesa, adjacent to Rea Elementary	Grades K-6

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year
B-C. Health Support at Clinic (a) School-based health center nurse: 1.2 FTE	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$173,576	(a) \$173,576	(a) \$173,576
Source	(a) Local Donations	(a) Local Donations	(a) Local Donations
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits

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Action 9. Attendance and Chronic Absenteeism – Nutrition

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	Low income	LEA-wide	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Unchanged	Unchanged from prior year
B-C. Nutrition Services (a) District contribution to nutrition services, supplemental to the Free and Reduced Price Meals program	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$371,930	(a) \$371,930	(a) \$371,930
Source	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses

Action 10. Graduation, Dropouts, Suspensions, and Expulsions

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
D-N. Drug Intervention and Support Program (a) Navig8 program for students and families <ul style="list-style-type: none"> Program implementation at all secondary schools Parent education program at all elementary schools C-N. School Attendance Review Board (SARB) (b) Ongoing SARB hearings (7) (c) Ongoing District Attorney and parent meetings (4) (d) Probation (4) and Social Service (ongoing) referrals (e) Connections to outside agencies, counseling, substance abuse intervention and rehabilitation	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$125,000 (b) – (e) \$23,000	(a) \$125,000 (b) – (e) \$23,000	(a) \$125,000 (b) – (e) \$18,000
Source	(a) – (e) Property Tax – General Fund	(a) – (e) Property Tax – General Fund	(a) Special Education Mental Health Services (b) – (e) Property Tax – General Fund
Budget Reference	(a) – (e) 5000 Services and Other Operating Expenses	(a) – (e) 5000 Services and Other Operating Expenses	(a) – (e) 5000 Services and Other Operating Expenses

Action 11. Graduation, Dropouts, Suspensions, and Expulsions (Supplemental)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
C-Q. Truancy Prevention and Intervention (TPI) (a) Ongoing training in the Truancy Prevention and Intervention guidelines (b) Implementation of TPI supports for school sites and families, including but not limited to creating a positive school climate, incentives and recognitions, home visits, progress monitoring, and School Attendance Review Team/Student Study Team (SART/SST) meetings (c) Implementation of elementary and secondary attendance intervention protocols	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) – (c) \$27,500	(a) – (c) \$68,572	(a) – (c) \$70,700
Source	(a) – (c) Property Tax – LCFF Supplemental funds	(a) – (c) Property Tax – LCFF Supplemental funds	(a) – (c) Property Tax – LCFF Supplemental funds
Budget Reference	(a) – (c) 5000 Services and Other Operating Expenses	(a) – (c) 5000 Services and Other Operating Expenses	(a) – (c) 5000 Services and Other Operating Expenses

Action 12. Safe and Healthy Students

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
No	All	LEA-wide	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	New
N/A	N/A	(a) Hire one behavior specialist focused on elementary students. (b) Hire four part-time intervention staff members to support elementary schools by zone in order to provide social emotional and behavioral interventions in Tiers 1 and 2.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	N/A	N/A	(a) \$172,150 (b) \$186,990
Source	N/A	N/A	(a) Title IV (b) Title IV
Budget Reference	N/A	N/A	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits

GOAL 5: PARENT INVOLVEMENT

Parent Involvement: Involve parents in decision-making and in programs that support student academic achievement.
(Unchanged goal)

Priorities This Goal Addresses

- State Priorities:
 - 3 – Parental Involvement
- Local Priorities:
 - A – Academics
 - C – Community

Identified Need

- **Maintain the functionality of district and site committees that include parents.** After increasing the number of parents participating in district and site advisory committees, the focus has changed to maintaining the activities of these committees. They provide valuable input on district and site goals, instructional materials, activities, services, and programs.
- **Continue to provide a yearly LCAP Survey.** The district obtains valuable input from these surveys. After the 2016-17 survey, the district identified the need to seek a new vendor capable of creating a survey with questions that address identified problems and of providing complete data analysis in a timely manner. The district hired Hanover Research in summer 2017. Analysis of the 2017-18 survey shows a need to increase focus on support for English learners, to maintain support for professional development in the core content areas, to increase focus on technology planning and classroom integration, and to continue to support student social-emotional well-being. Initial analysis of the 2018-19 survey generally indicates that the district is moving in the right direction in accomplishing LCAP goals. The 2017-18 [LCAP Survey Analysis](#) is available on the district's website, www.nmusd.us.
- **Involve parents in supporting academic achievement.** The district needs to continue to provide translation and interpretation services, as well as parent education opportunities and general communications, to enable more parents to participate in their students' educations and to make sound educational decisions for their students. The district also needs to continue to provide support for newcomer (recent immigrant) families and students.
- **Provide structures and training for parents to participate in more decision-making.** Results from the 2018-19 LCAP Survey and the California School Dashboard [Parent Engagement Local Indicator](#) showed an interest in providing high quality forums for decision-making and structures for parents and site/district staffs to work collaboratively. The district can then work with sites to provide parent training on roles, responsibilities, and

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best practices for soliciting and responding to input. Parents also want the district to continue offering education and workshop opportunities to learn about new instructional materials and methods, especially in English Language Arts and math, and about supporting student and family social-emotional and mental health needs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District efforts to seek parent input in district and school decisions/ Committee records	Met (2016-17)	A. District and Site Committees: Maintain the functionality of the District English Language Advisory Committee (DELAC), the Community Advisory Committee (CAC), the Superintendent's Parent Advisory Council (SPAC), the site English Language Advisory Committees (ELACs), and the School Site Councils (SSCs). <i>(These committees include parents of low-income, foster youth, and English learner students, and students with disabilities, as well as parents of a variety of ethnic and cultural backgrounds.)</i>	A. District and Site Committees: Maintain the functionality of the District English Language Advisory Committee (DELAC), the Community Advisory Committee (CAC), the Superintendent's Parent Advisory Council (SPAC), the site English Language Advisory Committees (ELACs), and the School Site Councils (SSCs).	A. District and Site Committees: Maintain the functionality of the District English Language Advisory Committee (DELAC), the Community Advisory Committee (CAC), the Superintendent's Parent Advisory Council (SPAC), the site English Language Advisory Committees (ELACs), and the School Site Councils (SSCs).
Availability of online and paper-pencil LCAP survey	Met (2016-17)	B. Parent Feedback: Provide an LCAP survey in English and Spanish available for all parents to provide feedback on district and site activities, programs and curricula; services for low-income and English learner students and	B. Parent Feedback: Provide an LCAP survey in English and Spanish available for all parents to provide feedback on district and site activities, programs and curricula; services for low-income and English learner students and	B. Parent Feedback: Provide an LCAP survey in English and Spanish available for all parents to provide feedback on district and site activities, programs and curricula; services for low-income and English learner students and

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		students with disabilities; and school safety and connectedness.	students with disabilities; and school safety and connectedness.	students with disabilities; and school safety and connectedness.
Availability of translation and interpretation services	Met (2016-17)	C. Parent Communications: Continue to ensure that all district functions and school sites have access to interpretation and translation services so that parents can participate fully in their children's educations.	C. Parent Communications: Continue to ensure that all district functions and school sites have access to interpretation and translation services so that parents can participate fully in their children's educations.	C. Parent Communications: Continue to ensure that all district functions and school sites have access to interpretation and translation services so that parents can participate fully in their children's educations.
Parent Education/Local Indicator Survey	Met (2016-17)	D. Parent Education: Continue to provide opportunities for parents to participate in trainings and/or workshops linked to student learning and/or social-emotional development and growth.	D. Parent Education: Continue to provide opportunities for parents to participate in trainings and/or workshops linked to student learning and/or social-emotional development and growth.	D. Parent Education: Continue to provide opportunities for parents to participate in trainings and/or workshops linked to student learning and/or social-emotional development and growth.

Planned Actions and Services

Action 1. Committee Functionality – Meeting Support

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners	LEA-wide	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Unchanged from prior year

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A, C. DELAC and ELAC Meeting Support (a) Materials, presentations, translation, and interpretation (b) School Community Facilitator staffing	A, C. DELAC and ELAC Meeting Support (a) Materials, presentations, translation, and interpretation (b) School Community Facilitator staffing (childcare and note taker) (c) Refreshments and mileage	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$50,500 (b) \$2,500	(a) \$50,500 (b) \$2,500 (c) \$4,000	(a) \$79,000 (b) \$4,500 (c) \$2,000
Source	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (c) Property Tax – LCFF Supplemental funds	(a) – (c) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 4000 Books and Supplies (b) 2000 Classified Salaries/3000 Employee Benefits	(a) 4000 Books and Supplies (b) 2000 Classified Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses	(a) 4000 Books and Supplies (b) 2000 Classified Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses

Action 2. Committee Functionality – Community Advisory Committee

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	Students with disabilities	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year
A, C-D. Community Advisory Committee (a) Provide parents of students with disabilities with a quarterly advisory committee meeting.	See 2017-18.	See 2017-18.

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(b) Provide training on topics such as helping students with homework, planning for their child's life after high school, social skills training, and behavior management strategies.		

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) – (b) \$0 (included in daily staffing)	(a) – (b) \$0 (included in daily staffing)	(a) – (b) \$0 (included in daily staffing)
Source	(a) – (b) Special Education	(a) – (b) Special Education	(a) – (b) Special Education
Budget Reference	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits

Action 3. Parent Communication – Survey

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Modified	Modified from prior year
B. LCAP Survey (a) Hanover Research to conduct survey and report results (one of four projects provided by Hanover for research and program evaluation)	B. LCAP Survey (a) Hanover Research to conduct a survey and report results (one of four projects provided by Hanover for research and program evaluation) (b) Hanover Research to conduct a parent engagement study (one of four projects provided by Hanover for research and program evaluation)	B. LCAP Survey (a) Hanover Research to conduct a survey and report results (one of four projects provided by Hanover for research and program evaluation)

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$15,000	(a) – (b) \$30,000	(a) \$15,000
Source	(a) Property Tax – General Fund	(a) – (b) Property Tax – General Fund	(a) Property Tax – General Fund
Budget Reference	(a) 5000 Services and Other Operating Expenses	(a) – (b) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses

Action 4. Parent Communication – School Community Facilitators

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	School-wide	Adams, College Park, Kaiser, Killybrooke, Paularino, Rea, Sonora, Victoria, Whittier, Wilson elementary schools; Costa Mesa, Ensign, TeWinkle middle schools; Costa Mesa, Estancia, Newport Harbor high schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Unchanged	Unchanged from prior year
A-D. School Community Facilitator Services and Training (a) Performance of liaison duties among school, community resource agencies, and parents (b) Communication with parents concerning student performance and attendance (Truancy Prevention and Intervention process) (c) Parent education and outreach (d) School Community Facilitator mentoring, coordination, and training	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$960,000 (b) \$0 (included in daily staffing) (c) \$79,000	(a) \$929,385 (b) \$0 (included in daily staffing) (c) \$79,000	(a) \$1,045,358 (b) \$0 (included in daily staffing) (c) \$25,000

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
	(d) \$0 (included in daily staffing)	(d) \$0 (included in daily staffing)	(d) \$0 (included in daily staffing)
Source	(a) Property Tax – LCFF Supplemental funds (b) Property Tax – LCFF Supplemental funds (c) Title III (d) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds (b) Property Tax – LCFF Supplemental funds (c) Title III (d) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds (b) Property Tax – LCFF Supplemental funds (c) Title III (d) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 2000 Classified Salaries/3000 Employee Benefits (b) 2000 Classified Salaries/3000 Employee Benefits (c) 2000 Classified Salaries/3000 Employee Benefits (d) 1000 Certificated Salaries/3000 Employee Benefits	(a) 2000 Classified Salaries/3000 Employee Benefits (b) 2000 Classified Salaries/3000 Employee Benefits (c) 2000 Classified Salaries/3000 Employee Benefits (d) 1000 Certificated Salaries/3000 Employee Benefits	(a) 2000 Classified Salaries/3000 Employee Benefits (b) 2000 Classified Salaries/3000 Employee Benefits (c) 2000 Classified Salaries/3000 Employee Benefits (d) 1000 Certificated Salaries/3000 Employee Benefits

Action 5. Parent Communication – General

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Unchanged	Unchanged from prior year
A-D. General Communication (a) Maintain Blackboard, PeachJar, School Loop, and social media platforms (Facebook, Twitter, etc.) as tools for sending messages to parents and families. (b) Enlist parents to communicate with other parents about the importance of student attendance at school, and family attendance at school and district events through focused presentations at school advisory committees and PTA/PFO.	See 2017-18.	See 2017-18.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$148,700 (a) \$0 (included in daily staffing)	(a) \$150,651 (b) \$0 (included in daily staffing)	(a) \$135,000 (b) \$0 (included in daily staffing)
Source	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund
Budget Reference	(a) 4000 Books and Supplies (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) 4000 Books and Supplies (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) 4000 Books and Supplies (b) 1000 Certificated Salaries/3000 Employee Benefits

Action 6. Parent Communication – Translation and Interpretation

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners	LEA-wide	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified from prior year	Unchanged from prior year
C. Parent Communication (a) Site-based translation and interpretation	C. Parent Communication (a) Site-based translation and interpretation (b) District translator (not listed in the 2017-18 LCAP but hired during the 2017-18 school year) (c) Interactio Translation App Service for Estancia High School parents	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$49,500	(a) \$38,750 (b) \$89,477 (c) \$8,000	(a) \$43,840 (b) \$94,831 (c) \$5,000

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Source	(a) Property Tax – LCFF Supplemental funds	(a) – (c) Property Tax – LCFF Supplemental funds	(a) – (c) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 4000 Books and Supplies	(a) 4000 Books and Supplies (b) 2000 Classified Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses	(a) 4000 Books and Supplies (b) 2000 Classified Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses

Action 7. Parent Communication – Language Assessment

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners	LEA-wide	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year
C. Welcome Center: Language Assessment Process (a) Staffing for language testing rooms (b) Materials and supplies (c) Hardware and technology	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) – (c) \$156,000	(a) – (c) \$156,630	(a) – (c) \$161,000
Source	(a) – (c) Property Tax – LCFF Supplemental funds	(a) – (c) Property Tax – LCFF Supplemental funds	(a) – (c) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 2000 Classified Salaries/3000 Employee Benefits	(a) 2000 Classified Salaries/3000 Employee Benefits	(a) 2000 Classified Salaries/3000 Employee Benefits

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
	(b) – (c) 4000 Books and Supplies	(b) – (c) 4000 Books and Supplies	(b) – (c) 4000 Books and Supplies

Action 8. Parent Communication – Welcome Center

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year
C. Welcome Center/Address Verification/Pre-Enrollment (a) Staffing for address verification (b) Materials and supplies	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$130,000 (b) \$5,000	(a) \$130,000 (b) \$5,000	(a) \$130,000 (b) \$5,000
Source	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund
Budget Reference	(a) 2000 Classified Salaries/3000 Employee Benefits (b) 4000 Books and Supplies	(a) 2000 Classified Salaries/3000 Employee Benefits (b) 4000 Books and Supplies	(a) 2000 Classified Salaries/3000 Employee Benefits (b) 4000 Books and Supplies

Action 9. Parent Education – Special Education

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	Students with disabilities	As determined by students with IEPs

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New	Unchanged	Unchanged from prior year
D. Behavioral Strategies (a) This training is a 4-part series provided by the Autism Department and must be recommended by the IEP Team. The intensive day program is a unique educational training series for parents of N-MUSD students with Autism Spectrum Disorders (ASD). The focus of the program is to teach strategies parents can use to help children with ASD engage in appropriate meaningful behavior. The program is in small group format and encourages active parent participation. D. Effective Parenting (b) The Psychological Support Services team provides a free 4-week series on effective parenting for children. This class consists of 4 one-hour sessions and is open to any parent and/or guardian of N-MUSD students. Topics include Healthy Communication, Helping Kids Prepare for Academic Success, Building on Strengths, Enhancing Household Structure, Establishing Ground Rules, Limit Setting, Using Logical Consequences, and more.	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) – (b) \$0 (included in daily staffing)	(a) – (b) \$0 (included in daily staffing)	(a) – (b) \$0 (included in daily staffing)
Source	(a) – (b) Special Education	(a) – (b) Special Education	(a) – (b) Special Education
Budget Reference	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits

Action 10. Parent Education and Information – General Education

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New	Modified	Unchanged from prior year
D. Elementary Parent Education and Information (a) Elementary site-based parent education and parent information meetings, including information about new instructional materials and shifts in classroom instructional practices	D. Elementary Parent Education and Information (a) Elementary site-based parent education and parent information meetings, including information about new instructional materials and shifts in classroom instructional practices, with an emphasis on resources and supports for struggling students	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$24,200	(a) \$24,200	(a) \$24,200
Source	(a) Property Tax – General Fund	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits

GOAL 6: BASIC SERVICES

Basic Services: Maintain high quality basic services, including qualified and appropriately assigned teachers, access to standards-aligned instructional materials, and school facilities that are maintained in good repair.
(Unchanged goal)

Priorities This Goal Addresses

- State Priorities:
 - 1 – Basic Services
- Local Priorities:
 - A – Academics

Identified Need

- **Maintain a staff of fully credentialed and appropriately assigned teachers.** The district continues to hire only fully credentialed teachers and to assign them appropriately. According to the California School Dashboard [Basics Local Indicator](#) only one teacher was misassigned, and five positions (0.5%) were vacant during the 2017-18 school year. The district continues to work with the one misassigned teacher, hired several years ago, to complete credentialing requirements. The district then intends to maintain a 100% level in hiring and assigning fully credentialed teachers.
- **Continue to provide standards-aligned instructional materials.** All students were provided access to standards-aligned instructional materials during the 2017-18 and 2018-19 school years, as reported in the School Accountability Report Card (SARC) and the California School Dashboard [Basics Local Indicator](#). The district needs to maintain this level of access.
- **Continue to provide maintained school facilities.** 100% of school facilities were in good repair in 2017-18 and 2018-19, as reported in the School Accountability Report Card (SARC) and the California School Dashboard [Basics Local Indicator](#). The district needs to maintain this level.
- **Continue to provide safe schools.** In response to stakeholder concerns, the district recognized the need to augment existing safety and emergency policies, procedures, and practices, and to install enhanced perimeter fencing to promote safety and control access to campuses. The district is currently addressing safety issues.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Appropriately Assigned, Fully Credentialed Teachers/School Accountability Report Card (SARC)	98.3% (2016-17)	A. Appropriately Assigned, Fully Credentialed Teachers: Continue to hire teachers who are fully credentialed and appropriately assign them. Update the baseline to Met to match the ratings used in the California School Dashboard Basics Local Indicator .	A. Appropriately Assigned, Fully Credentialed Teachers: Continue to hire teachers who are fully credentialed and appropriately assign them.	A. Appropriately Assigned, Fully Credentialed Teachers: Continue to hire teachers who are fully credentialed and appropriately assign them.
Standards-Aligned Instructional Materials/School Accountability Report Card (SARC)	Met (2016-17)	B. Standards-Aligned Instructional Materials: Continue to provide all students with access to Board-approved, standards-aligned instructional materials for use at school and home.	B. Standards-Aligned Instructional Materials: Continue to provide all students with access to Board-approved, standards-aligned instructional materials for use at school and home.	B. Standards-Aligned Instructional Materials: Continue to provide all students with access to Board-approved, standards-aligned instructional materials for use at school and home.
Facilities/School Accountability Report Card (SARC)	Met (2016-17)	C. Facilities: Continue to maintain 100% of school facilities in good repair.	C. Facilities: Continue to maintain 100% of school facilities in good repair.	C. Facilities: Continue to maintain 100% of school facilities in good repair.

Planned Actions and Services

Action 1. Teachers

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All schools

GOALS, ACTIONS, AND SERVICES

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year
A. Appropriately Assigned, Fully Credentialed Teachers (a) Continue to hire fully credentialed teachers and assign them appropriately to school sites	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$0 (included in annual Human Resources allocation)	(a) \$0 (included in annual Human Resources allocation)	(a) \$0 (included in annual Human Resources allocation)
Source	(a) Property Tax – General Fund	(a) Property Tax – General Fund	(a) Property Tax – General Fund
Budget Reference	(a) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits

Action 2. Instructional Materials

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year
B. Instructional Materials (a) Continue to provide standards-aligned instructional materials.	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$852,000 (local funds allocated to instructional materials that are not listed	(a) \$852,000 (local funds allocated to instructional materials that are not listed	(a) \$500,000 (local funds allocated to instructional materials that are not listed

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
	in Goals 1, 2, or 3, and do not include a portion of Property Tax – LCFF Supplemental funds attributed to increased or improved services)	in Goals 1, 2, or 3, and do not include a portion of Property Tax – LCFF Supplemental funds attributed to increased or improved services)	in Goals 1, 2, or 3, and do not include a portion of Property Tax – LCFF Supplemental funds attributed to increased or improved services)
Source	(a) Property Tax – General Fund	(a) Property Tax – General Fund	(a) U Property Tax – General Fund
Budget Reference	(a) 4000 Books and Supplies	(a) 4000 Books and Supplies	(a) 4000 Books and Supplies

Action 3. Facilities

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Modified from prior year
C. Facilities (a) Maintain school facilities in good repair.	C. Facilities (a) Maintain school facilities in good repair. (b) Add enhanced perimeter fencing to promote safety and controlled access to campuses. (c) Reconfigure front offices at Wilson, Mariners, and Newport Heights elementary schools for security and new perimeter fencing. (d) Install air-conditioning at Wilson, College Park, Davis, Kaiser, Pomona, Wilson, and Woodland elementary schools.	C. Facilities (a) Maintain school facilities in good repair. (b) Continue to add enhanced perimeter fencing to promote safety and controlled access to campuses. (c) Continue to install air-conditioning at various sites.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$11,390,894	(a) \$13,419,876	(a) \$14,904,894

GOALS, ACTIONS, AND SERVICES

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
		(b) \$500,000 (c) \$4,070,000 (d) \$11,909,000	(b) \$352,716 (c) \$23,092,702
Source	(a) Routine Restricted Maintenance	(a) – (d) Routine Restricted Maintenance	(a) Routine Restricted Maintenance (b) – (c) Property Tax – General Fund
Budget Reference	(a) 5000 Services and Other Operating Expenses	(a) – (d) 5000 Services and Other Operating Expenses	(a) – (c) 5000 Services and Other Operating Expenses

Action 4. Safety Policies and Procedures

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	New	Unchanged from prior year
C. Safety Policies and Procedures In response to nationwide safety concerns in winter 2018, the district conducted a series of additional safety meetings and trainings that were not planned or included in the 2017-18 LCAP.	C. Safety Policies and Procedures (a) Augment safety and emergency policies, procedures, and practices.	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	N/A	(a) \$0 (included in daily programming)	(a) \$0 (included in daily programming)
Source	N/A	(a) Property Tax – General Fund	(a) Property Tax – General Fund
Budget Reference	N/A	(a) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses

GOAL 7: COLLEGE AND CAREER READINESS

College and Career Readiness: Prepare students to succeed in college and careers.
(Unchanged goal)

Priorities This Goal Addresses

- State Priorities:
 - 2 – Implementation of State Standards
 - 4 – Pupil Achievement
 - 7 – Course Access
 - 8 – Pupil Outcome
- Local Priorities:
 - A – Academics
 - C – Community

Identified Need

- **Increase the number of students prepared for college.** According to the fall 2018 California School Dashboard [College/Career Indicator](#), a single rating that incorporates a number of pieces of data, the district scored High (Green) with a rating of 59.5% in 2017-18, an increase from 2016-17. Although the district has made impressive strides in increasing the number of students prepared for college, English learners and students with disabilities scored at less than half the overall district rate. These groups made impressive strides in 2017-18, with prepared English learners increasing by 12.3 percentage points and prepared students with disabilities increasing by 20.3 percentage points. These groups need to continue their improvements.
- **Increase the achievement of grade 11 students on SBAC (state) English Language Arts and mathematics tests.** The California School Dashboard [College/Career Indicator](#) now uses a combined English/math score as a single criterion, along with various other criteria, to determine how prepared students are for post-high school success. However, English learners, low-income students, and students with disabilities need to raise their scores in both English Language Arts and mathematics if they are to be prepared for success in college and careers. For details about scores, see the Annual Update, Goal 1 Annual Measurable Outcomes, page 55; and Goal 2 Annual Measurable Outcomes, page 70. For specific needs in English Language Arts and mathematics, see Identified Needs in Goal 1: English Language Arts and English Language Development, page 157, and Goal 2: Science, Technology, Engineering, Math (STEM), page 177.
- **Expand the Career Technical Education (CTE) program.** To increase the preparation of students for demanding and satisfying careers, the district identified the need to offer more Career Technical Education course options

and to both expand and update career pathways to provide more options for hands-on, project-based learning in science, technology, engineering, and math (STEM). The purpose of this expansion is to expose students to career opportunities in high-wage, high-demand industries.

- **Collaboration.** As CTE electives increase in middle and high schools, more collaboration needs to take place among the various sites to coordinate programs. Coordination with community colleges needs to be maintained, particularly to increase course offerings that align to certification opportunities at the community college level.
- **Counseling.** The use of college and career planning software and career counseling need to continue, with continued support for use by students and parents. Naviance software provides career exploration and guidance tools to help students explore career options.

Expected Annual Measurable Outcomes

Note: Revised target percentages for 2019-20 reflect anticipated growth based on the actual outcomes for spring 2018 and the 2018-19 school year. For details about Goal 7's actual outcomes, see the 2018-19 Annual Update, Annual Measurable Outcomes, page 125.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Advanced Placement (AP) enrollment lists	<i>All students:</i> 2,433 <i>English learners:</i> 65 <i>Low income:</i> 615 <i>Students with disabilities:</i> 13 (2016-17)	A. Advanced Placement (AP) Enrollment: Increase the number of unique comprehensive high school student enrollments in AP courses to at least 2,500. B. English Learner AP Enrollment: Maintain the number of unique English learner enrollments in AP courses with at least 65 students. C. Low-Income Student AP Enrollment: Increase the number of unique low-income student enrollments in AP courses to at least 650. D. Students with Disabilities	A. Advanced Placement (AP) Enrollment: <ul style="list-style-type: none"> • <i>All Students:</i> Maintain the number of unique high school student enrollments in AP courses of 2,500 or more. • <i>English Learners:</i> Maintain the number of unique enrollments of 65 or more students. • <i>Low-Income Students:</i> Increase the number of unique enrollments to at least 675. • <i>Students with Disabilities:</i> Increase the number of unique enrollments to at 	A. Advanced Placement (AP) Enrollment: <ul style="list-style-type: none"> • <i>All Students:</i> Maintain the number of unique high school student enrollments in AP courses of 2,500 or more. • <i>English Learners:</i> Maintain the number of unique enrollments of 65 or more students. • <i>Low-Income Students:</i> Increase the number of unique enrollments to at least 700. • <i>Students with Disabilities:</i> Increase the number of unique enrollments to at

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		AP Enrollment: Increase the number of unique students with disabilities enrollments in AP courses to at least 15.	least 17.	least 19.
Advanced Placement (AP) pass rate	<i>All students: 71%</i> <i>English learners: 71%</i> <i>Low income: 54%</i> <i>Students with disabilities: 56%</i> (2014-15)	<p>E. Advanced Placement (AP) Pass Rate for All Students: Increase the percentage of students achieving passing scores of 3, 4, or 5 on AP tests to at least 73%.</p> <p>F. Advanced Placement (AP) Pass Rate for English Learners: Increase the percentage of English learners achieving passing scores on AP tests to at least 73%.</p> <p>G. Advanced Placement (AP) Pass Rate for Low-Income Students: Increase the percentage of low-income students achieving passing scores on AP tests to at least 56%.</p> <p>H. Advanced Placement (AP) Pass Rate for Students with Disabilities: Increase the percentage of students with disabilities achieving passing scores on AP tests to at least 58%.</p>	<p>B. Advanced Placement (AP) Pass Rates:</p> <ul style="list-style-type: none"> <i>All Students:</i> Increase the percentage of students achieving passing scores of 3, 4, or 5 on AP tests to at least 75%. <i>English Learners:</i> Increase the percentage of English learners achieving passing scores on AP tests to at least 75%. <i>Low-Income Students:</i> Increase the percentage of low-income students achieving passing scores on AP tests to at least 58%. <i>Students with Disabilities:</i> Increase the percentage of students with disabilities achieving passing scores on AP tests to at least 59%. 	<p>B. Advanced Placement (AP) Pass Rates:</p> <ul style="list-style-type: none"> <i>All Students:</i> Increase the percentage of students achieving passing scores of 3, 4, or 5 on AP tests to at least 73%. <i>English Learners:</i> Increase the percentage of English learners achieving passing scores on AP tests to at least 74%. <i>Low-Income Students:</i> Increase the percentage of low-income students achieving passing scores on AP tests to at least 58%. <i>Students with Disabilities:</i> Increase the percentage of students with disabilities achieving passing scores on AP tests to at least 64%.
ACT participation number	<i>All students: 1,102</i> (2015-16)	I. ACT Participation: Increase the number of students taking	C. ACT Participation: Increase the number of students taking	C. ACT Participation: Increase the number of unique grades

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		the ACT to at least 1,200.	the ACT to at least 1,250.	11-12 students taking the ACT to at least 850.
SAT participation number	<i>All students: 918 (2015-16)</i>	J. SAT Participation: Increase the number of students taking the SAT to at least 950.	D. SAT Participation: Increase the number of students taking the SAT to at least 975.	D. SAT Participation: Increase the number of unique grades 11-12 students taking the SAT to at least 850.
A-G completion rate	<i>All graduating seniors: 54% English learners: 26% Low income: 35% Students with disabilities: 13% (2015)</i>	<p>K. A-G Completion for All Graduating Seniors: Increase the percentage of graduating seniors who complete A-G subject requirements for admission to the University of California (UC) and California State University (CSU) to at least 60%.</p> <p>L. A-G Completion for English Learners: Increase the percentage of graduating English learner seniors who complete A-G subject requirements for admission to the University of California (UC) and California State University (CSU) to at least 36%.</p> <p>Correct baseline rate to 2.7%.</p> <p>M. A-G Completion for Low-Income Students: Increase the percentage of graduating low-income seniors who complete A-G subject requirements for admission to the University of</p>	<p>E. A-G Completion:</p> <ul style="list-style-type: none"> <i>All Graduating Seniors:</i> Increase the percentage of graduating seniors who complete a-g subject requirements for admission to the University of California (UC) and California State University (CSU) to at least 62%. <i>English Learners:</i> Increase the percentage of graduating seniors who complete a-g subject requirements for admission to the University of California (UC) and California State University (CSU) to at least 6.5%. <i>Low-Income Students:</i> Increase the percentage of graduating seniors who complete a-g subject requirements for 	<p>E. A-G Completion:</p> <ul style="list-style-type: none"> <i>All Graduating Seniors:</i> Increase the percentage of graduating seniors who complete a-g subject requirements for admission to the University of California (UC) and California State University (CSU) to at least 83%. <i>English Learners:</i> Increase the percentage of graduating seniors who complete a-g subject requirements for admission to the University of California (UC) and California State University (CSU) to at least 23.0%. <p>Correction: The 2016-17 English learner percentage of graduating seniors who completed a-g subject requirements for admission to the University of California (UC) and</p>

GOALS, ACTIONS, AND SERVICES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>California (UC) and California State University (CSU) to at least 45%.</p> <p>N. A-G Completion for Students with Disabilities: Increase the percentage of graduating seniors with disabilities who complete A-G subject requirements for admission to the University of California (UC) and California State University (CSU) to at least 20%.</p>	<p>admission to the University of California (UC) and California State University (CSU) to at least 45%.</p> <ul style="list-style-type: none"> <i>Students with Disabilities:</i> Increase the percentage of graduating seniors who complete a-g subject requirements for admission to the University of California (UC) and California State University (CSU) to at least 22%. 	<p>California State University (CSU) was 22.0%. In 2017-18, the outcome was also 22.0%.</p> <ul style="list-style-type: none"> <i>Low-Income Students:</i> Increase the percentage of graduating seniors who complete a-g subject requirements for admission to the University of California (UC) and California State University (CSU) to at least 47%. <i>Students with Disabilities:</i> Increase the percentage of graduating seniors who complete a-g subject requirements for admission to the University of California (UC) and California State University (CSU) to at least 38%.
English Language Arts and math SBAC (state) assessments for grade 11	<p><i>English Language Arts:</i> 60%</p> <p><i>Math:</i> 39%</p>	<p>O. College Preparedness in English Language Arts: Increase the percentage of grade 11 students who are Prepared or Approaching Prepared in English Language Arts for college to at least 62%.</p> <p>P. College Preparedness in Math: Increase the percentage of grade 11 students who are</p>	<p>F. English Language Arts Proficiency</p> <ul style="list-style-type: none"> <i>All Students:</i> Increase the percentage of grade 11 students who meet or exceed the standard in English Language Arts to at least 66%. <i>English Learners:</i> Increase the percentage of grade 11 English learners who meet 	<p>F. English Language Arts Proficiency</p> <ul style="list-style-type: none"> <i>All Students:</i> Increase the percentage of grade 11 students who meet or exceed the standard in English Language Arts to at least 68%. <i>English Learners:</i> Increase the percentage of grade 11 English learners who meet

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Prepared or Approaching Prepared in math for college to at least 41%.</p> <p>Update baselines to include rates for subgroups, as reported on the California School Dashboard:</p> <p>Meet or exceed English Language Arts standard: <i>All students: 63%</i> <i>English learners: 3%</i> <i>Low income: 49%</i> <i>Students with disabilities: 14%</i></p> <p>Meet or exceed mathematics standard: <i>All students: 41%</i> <i>English learners: 2%</i> <i>Low income: 18%</i> <i>Students with disabilities: 2%</i> (2016)</p>	<p>or exceed the standard in English Language Arts to at least 12%.</p> <ul style="list-style-type: none"> <i>Low-Income Students:</i> Increase the percentage of grade 11 low-income students who meet or exceed the standard in English Language Arts to at least 48%. <i>Students with Disabilities:</i> Increase the percentage of grade 11 students with disabilities who meet or exceed the standard in English Language Arts to at least 21%. <p>G. Math Proficiency</p> <ul style="list-style-type: none"> <i>All Students:</i> Increase the percentage of grade 11 students who meet or exceed the standard in math to at least 43%. <i>English Learners:</i> Increase the percentage of grade 11 English learners who meet or exceed the standard in math to at least 6%. <i>Low-Income Students:</i> Increase the percentage of grade 11 low-income students who meet or exceed the standard in math to at least 22%. 	<p>or exceed the standard in English Language Arts to at least 14%.</p> <ul style="list-style-type: none"> <i>Low-Income Students:</i> Increase the percentage of grade 11 low-income students who meet or exceed the standard in English Language Arts to at least 50%. <i>Students with Disabilities:</i> Increase the percentage of grade 11 students with disabilities who meet or exceed the standard in English Language Arts to at least 23%. <p>G. Math Proficiency</p> <ul style="list-style-type: none"> <i>All Students:</i> Increase the percentage of grade 11 students who meet or exceed the standard in math to at least 45%. <i>English Learners:</i> Increase the percentage of grade 11 English learners who meet or exceed the standard in math to at least 8%. <i>Low-Income Students:</i> Increase the percentage of grade 11 low-income students who meet or exceed the standard in math to at least 24%.

GOALS, ACTIONS, AND SERVICES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<i>Students with Disabilities:</i> Increase the percentage of grade 11 students with disabilities who meet or exceed the standard in math to at least 8%.	<i>Students with Disabilities:</i> Increase the percentage of grade 11 students with disabilities who meet or exceed the standard in math to at least 10%.
Number of students completing Career Technical Education pathways	10 (2015)	Q. Career Technical Education Completion: Increase the number of students who complete Career Technical Education pathways to at least 20. Change the baseline to 75, the correct number of students completing CTE pathways in 2015.	H. Career Technical Education Completion: Increase the number of students who complete Career Technical Education pathways to at least 100.	H. Career Technical Education Completion: Increase the number of students who complete Career Technical Education pathways to at least 114.

Planned Actions and Services

Action 1. Academic Support – Test Fees

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	Foster youth, low income	Limited to unduplicated student groups	All high schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year
A-N. Advanced Placement/International Baccalaureate (AP/IB) Test Fees (a) District reimbursement for AP/IB test fees for qualifying low-income, homeless, and foster youth students	See 2017-18.	See 2017-18.

GOALS, ACTIONS, AND SERVICES

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$55,000	(a) \$55,000	(a) \$55,000
Source	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses

Action 2. Academic Support – Test Fees

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All grades 8 and 10 students	All high schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Modified	Unchanged from prior year
I-J. PSAT (a) District payment of PSAT for grades 8 and 10 students	I-J. PSAT (a) This action has been discontinued.	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$32,000	(a) \$0	(a) \$0
Source	(a) Property Tax – General Fund	(a) Property Tax – General Fund	(a) Property Tax – General Fund
Budget Reference	(a) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses

Action 3. Academic Support – Test Preparation

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	Costa Mesa and Estancia High Schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Unchanged	Modified from prior year
I-J. ACT and SAT (a) Preparation courses and seminars for taking the ACT and SAT	See 2017-18.	Discontinued. College Readiness Block Grant funds expired in June 2019. Sites have the option to fund these actions and services from other local funds, based on site needs assessments.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$9,000	(a) \$9,000	(a) \$0
Source	(a) College Readiness Block Grant	(a) College Readiness Block Grant	(a) N/A
Budget Reference	(a) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses	(a) N/A

Action 4. Academic Support – College Readiness

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	Low-income, English learner, foster youth	Grades 9-12 at Costa Mesa High School, Early College High School, Newport Harbor High School

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Unchanged	Modified from prior year

GOALS, ACTIONS, AND SERVICES

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
E-H, K-Z. Advancement Via Individual Determination (AVID) (a) AVID tutors (Early College High School and Newport Harbor High School) E-H, K-Z. Tutorial (b) College tutors in Learning Centers (Cost Mesa High School and Newport Harbor High School)	See 2017-18.	E-H. Advancement Via Individual Determination (AVID) (a) AVID tutors (Early College High School and Newport Harbor High School) (b) Discontinued. College Readiness Block Grant funds expired in June 2019. Sites have the option to fund these actions and services from other local funds, based on site needs assessments.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$30,940 (b) \$9,515	(a) \$20,000 (b) \$6,000	(a) \$8,320
Source	(a) – (b) College Readiness Block Grant	(a) – (b) College Readiness Block Grant	(a) Property Tax – General Fund
Budget Reference	(a) 2000 Classified Salaries/3000 Employee Benefits (b) 2000 Classified Salaries/3000 Employee Benefits	(a) 2000 Classified Salaries/3000 Employee Benefits (b) 2000 Classified Salaries/3000 Employee Benefits	(a) 2000 Classified Salaries/3000 Employee Benefits

Action 5. Academic Support – Advanced Courses

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All high schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year
A-H, K-P. Advanced Coursework (a) AP/IB program district support for staffing, substitutes, supplies	See 2017-18.	See 2017-18.

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(b) AP/IB program site support for staffing, substitutes, supplies		

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$50,000 (b) \$30,000	(a) \$50,000 (b) \$30,000	(a) \$50,000 (b) \$30,000
Source	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund	(a) – (b) Property Tax – General Fund
Budget Reference	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits

Action 6. Academic Support – College Readiness

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	School-wide	All secondary schools; Rea Elementary

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Modified	Modified from prior year
E-H, K-P. Advancement Via Individual Determination (AVID) (a) AVID dues and memberships (b) AVID consultant (c) Travel and conference: AVID Summer Institute (d) Additional AVID sections E-H, K-P. Intervention and Graduation Coaching (e) Intervention teachers, coordinators,	E-H, K-P. Advancement Via Individual Determination (AVID) (a) AVID dues and memberships (b) AVID consultant (c) Travel and conference: AVID Summer Institute (d) Substitutes (e) Supplies (f) Transportation to colleges	E-G. Advancement Via Individual Determination (AVID) (a) AVID dues and memberships (b) AVID consultant (c) Travel and conference: AVID Summer Institute (d) Substitutes (e) Supplies (f) Transportation to colleges (g) Additional AVID sections

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
counselors, and/or coaches to support struggling students	(g) Additional AVID sections E-H, K-P. Intervention and Graduation Coaching (h) Intervention teachers, coordinators, counselors, and/or coaches to support struggling students	E-G. Intervention and Graduation Coaching (h) Intervention teachers, coordinators, counselors, and/or coaches to support struggling students (i) Site-directed services to support student and parent college and career awareness, exposure, and preparation

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$21,425 (b) \$12,300 (c) \$15,000 (d) \$27,922 (e) \$179,186	(a) \$25,324 (b) \$12,300 (c) \$15,000 (d) \$2,000 (e) \$1,630 (f) \$2,000 (g) \$27,922 (h) \$153,386	(a) \$25,324 (b) \$12,300 (c) \$15,000 (d) \$2,000 (e) \$1,630 (f) \$2,000 (g) \$27,922 (h) \$155,000 (i) \$75,524
Source	(a) – (e) Property Tax – LCFF Supplemental funds	(a) – (h) Property Tax – LCFF Supplemental funds	(a) – (i) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 5000 Services and Other Operating Expenses (b) 5000 Services and Other Operating Expenses (c) 5000 Services and Other Operating Expenses (d) 1000 Certificated Salaries/3000 Employee Benefits (e) 2000 Classified Salaries/3000 Employee Benefits	(a) 5000 Services and Other Operating Expenses (b) 5000 Services and Other Operating Expenses (c) 5000 Services and Other Operating Expenses (d) 1000 Certificated Salaries/3000 Employee Benefits (e) 4000 Books and Supplies (f) 5000 Services and Other Operating	(a) 5000 Services and Other Operating Expenses (b) 5000 Services and Other Operating Expenses (c) 5000 Services and Other Operating Expenses (d) 1000 Certificated Salaries/3000 Employee Benefits (e) 4000 Books and Supplies (f) 5000 Services and Other Operating

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
		Expenses (g) 2000 Classified Salaries/3000 Employee Benefits (h) 1000 Certificated Salaries/3000 Employee Benefits	Expenses (g) 2000 Classified Salaries/3000 Employee Benefits (h) 1000 Certificated Salaries/3000 Employee Benefits (i) 5000 Services and Other Operating Expenses

Action 7. Academic Support – College and Career Readiness (Core)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified from prior year	Unchanged from prior year
E-P. Teacher Professional Development (a) Consultant to provide training in lesson design (b) Substitutes for teachers to attend lesson design training	B-G. Teacher Professional Development (a) Consultants, travel, and conference to provide training for instructional coaches, focused on lesson planning, student engagement strategies, and checking for understanding (b) Substitutes and extra duty pay for teachers to attend training and to provide on-site learning rounds and coaching (c) Materials and supplies for training to support instructional coaches	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$50,000 (b) \$35,000	(a) \$25,000 (b) \$45,000 (c) \$3,900	(a) \$25,000 (b) \$45,000 (c) \$3,900

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Source	(a) – (b) Property Tax – General Fund	(a) – (c) Property Tax – General Fund	(a) – (c) Property Tax – General Fund
Budget Reference	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses

Action 8. Academic Support – College and Career Readiness (Supplemental)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All secondary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	New	Unchanged from prior year
E-P. Teacher Professional Development This action was not provided in 2017-18.	B-G. Teacher Professional Development (a) Consultants, travel, and conference to provide training for instructional coaches, with a focus on English learners and struggling students (b) Substitutes and extra duty pay for teachers to attend training and to provide on-site learning rounds and coaching focused on English learners and struggling students (c) Materials and supplies for training to support instructional coaches, with a focus on English learners and struggling students	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	N/A	(a) \$29,150 (b) \$45,500	(a) \$29,150 (b) \$45,500

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
		(c) \$1,500	(c) \$1,500
Source	N/A	(a) – (c) Property Tax – LCFF Supplemental funds	(a) – (c) Property Tax – LCFF Supplemental funds
Budget Reference	N/A	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses

Action 9. Academic Support – College and Career Readiness

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Unchanged from prior year
E-P. Teacher Professional Development (a) Consultant to provide support in applying the Learning Center model (integrating students with disabilities in a general education setting) (b) Substitutes for teachers to attend Learning Center model training (c) Consultant to provide support for Gifted and Talented Education (GATE) teachers	E-P. Teacher Professional Development (a) Consultant, travel, and conference to provide support in providing inclusive practices (integrating students with disabilities into a general education setting) (b) Substitutes for teachers to attend training in support of inclusive practices for students with Individual Education Plans (IEPs) (c) Consultant to provide support for Gifted and Talented Education (GATE) teachers	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$10,000	(a) \$10,000	(a) \$10,000

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
	(b) \$10,000 (c) \$3,300	(b) \$5,000 (c) \$3,300	(b) \$5,000 (c) \$3,300
Source	(a) – (c) Educator Effectiveness	(a) – (c) Property Tax – General Fund	(a) – (c) Property Tax – General Fund
Budget Reference	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses

Action 10. Academic Support – Coursework

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All secondary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Modified from prior year
I-P. School-Wide Initiatives (a) High School Credit Recovery 2.3 FTE, Life Skills 1.0 FTE, Super Support 1.0 FTE, Reading 2.4 FTE, Health Assistant 0.5 FTE	C-G. School-Wide Initiatives (a) High School Credit Recovery 3.3 FTE, Life Skills 1.0 FTE, Super Support 1.0 FTE, Math 0.2 FTE, Reading 2.4 FTE	C-G. School-Wide Initiatives (a) Provided High School Credit Recovery 2.0 FTE, Life Skills 1.0 FTE, Super Support 1.0 FTE, Reading/Math Intervention 2.83 FTE

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$925,000	(a) \$787,614	(a) \$787,614
Source	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits

Action 11. College Planning

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All high schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New	Unchanged	Modified from prior year
A-P. College Campus Connections (a) Visits to college campuses (b) Targeted invitations to tutorial and/or other support for college essay writing and applications (c) Parent education: Parent Institute for Quality Education	See 2017-18.	A-H. Parent Education for College Planning (a) Discontinued. College Readiness Block Grant funds expired in June 2019. Sites have the option to fund these actions and services from other local funds, based on site needs assessments. (b) Discontinued. College Readiness Block Grant funds expired in June 2019. Sites have the option to fund these actions and services from other local funds, based on site needs assessments. (c) PIQE moved to Action 21.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$45,000 (b) \$40,000 (c) \$19,000	(a) \$25,000 (b) \$10,000 (c) \$20,000	(a) \$0 (b) \$0 (c) See Action 21
Source	(a) – (c) College Readiness Block Grant	(a) – (c) College Readiness Block Grant	(a) – (b) N/A

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Budget Reference	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses	(a) – (b) N/A

Action 12. Career Readiness

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All high schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Modified from prior year
Q. Career Technical Education (a) Career Technical Education administration: salary and benefits (b) Career Technical Education site staffing: salary and benefits (c) Coastline ROP interagency agreement (d) Materials, supplies and professional development (grant funded)	Q. Career Technical Education (a) Career Technical Education administration: salary and benefits (b) Career Technical Education site staffing: salary and benefits (c) Materials, supplies, and professional development (grant funded) Moved Coastline ROP interagency agreement to action 13 below	H. Career Technical Education (a) Career Technical Education administration: salary and benefits (b) Career Technical Education site staffing: salary and benefits (c) Materials, supplies, and professional development (grant funded) (d) Career Technical Incentive, Strong Workforce K-12

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$442,850 (b) \$847,932	(a) \$468,889 (b) \$888,169	(a) \$560,000 (b) \$430,000

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
	(c) \$1,600,000 (d) \$867,800 <ul style="list-style-type: none"> • \$616,000 • \$67,800 • \$133,000 • \$45,000 • \$6,000 	(c) \$1,301,710 <ul style="list-style-type: none"> • \$4,613 • \$317,213 • \$674,894 • \$130,913 • \$174,077 	(c) \$1,699,000 (d) \$292,000
Source	(a) Education Technology (b) Local Donations (c) Property Tax – General Fund (d) Career Technical Education Incentive Grant Program II/Orange County Career Pathways Partnership/Investing in Innovation/Next Ed/Carl D. Perkins Career and Technical Education: Secondary/Education Technology/Investing in Innovation/Next Ed	(a) Education Technology (b) Local Donations (c) Career Technical Education Incentive Grant Program I/Career Technical Education Incentive Grant Program II/ Career Technical Education Incentive Grant Program III/Carl D. Perkins Career and Technical Education: Secondary/ Education Technology	(a) Career Technology Education (b) Local Donations (c) Carl D. Perkins Career and Technical Education: Secondary/Education Technology (d) Strong Workforce Program grant
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) – (d) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) – (c) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies (c) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies (d) 5000 Services and Other Operating Expenses

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Action 13. Career Readiness

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All secondary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Modified (from Action 12 above)	Unchanged from prior year
Q. Career Technical Education This action was listed as part of Action 12 above in the 2017-18 LCAP.	H. Career Technical Education (a) Coastline ROP interagency agreement	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	See Action 12 above.	(a) \$1,598,274	(a) \$ 1,600,000
Source	See Action 12 above.	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
Budget Reference	See Action 12 above.	(a) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits

Action 14. College and Career Planning

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All secondary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Unchanged from prior year

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A-Q. Counseling Services (a) Counselor-to-student ratios lower than overall Orange County ratios. Secondary guidance and counseling departments will meet with students to discuss college, career, and academic plans. A-Q. Planning Tool (b) Naviance software license fees and professional development	A-H. Counseling Services (a) Counselor-to-student ratios lower than overall Orange County ratios. Secondary guidance and counseling departments will meet with students to discuss college, career, and academic plans. (b) 0.50 FTE Counselor on Special Assignment (COSA). The COSA was provided in prior years but not listed in previous LCAPs. A-H. Planning Tool (c) Naviance software license fees and professional development.	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$3,129,297 (b) \$54,686	(a) \$3,216,265 (b) \$72,968 (c) \$54,686	(a) \$3,250,000 (b) \$75,000 (c) \$54,686
Source	(a) – (b) Property Tax – General Fund	(a) – (c) Property Tax – General Fund	(a) – (c) Property Tax – General Fund
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 5000 Services and Other Operating Expenses	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses

Action 15. College Preparedness

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All schools

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged from prior year
O-P. College Preparedness Pass Rate (a) See Goals 1, 2, and 3 actions and services: intervention, remediation, and acceleration to supplement core curriculum and instruction. (b) Certificated staff professional development, 4 days.	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$0 (included in Goals 1, 2, and 3 expenditures) (b) \$2,550,862	(a) \$0 (included in Goals 1, 2, and 3 expenditures) (b) \$2,285,684	(a) \$0 (included in Goals 1, 2, and 3 expenditures) (b) \$2,285,684
Source	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
Budget Reference	(a) See Goals 1, 2, and 3 (b) 5000 Services and Other Operating Expenses	(a) See Goals 1, 2, and 3 (b) 5000 Services and Other Operating Expenses	(a) See Goals 1, 2, and 3 (b) 5000 Services and Other Operating Expenses

Action 16. College Preparedness

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	School-wide	Early College High School

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New	Modified from prior year	Unchanged from prior year
A-P. College Preparedness Pass Rate (a) Early College High School is a college preparatory	A-G. College Preparedness Pass Rate (a) Staffing for Early College High School, a college preparatory	See 2018-19.

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
dual enrollment high school program strategically designed to fulfill and exceed University of California “a-g” admission requirements.	dual enrollment high school program strategically designed to fulfill and exceed University of California “a-g” admission requirements (b) Instructional materials for Early College High School	

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$1,900,661	(a) \$1,963,577 (b) \$122,049	(a) \$2,157,405 (b) \$122,049
Source	(a) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 4000 Books and Supplies	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 4000 Books and Supplies

Action 17. College and Career Preparedness

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All secondary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New	Unchanged	Unchanged from prior year
A-P. College Preparedness Pass Rate (a) Staffing and materials to support assessment and data analysis (benchmark assessment, state testing, software, and data analysis tools, including Tableau dashboards)	See 2017-18.	See 2017-18.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$31,500	(a) \$32,634	(a) \$32,634
Source	(a) Property Tax – General Fund	(a) Property Tax – General Fund	(a) Property Tax – General Fund
Budget Reference	(a) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits/4000 Books and Supplies	(a) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits/4000 Books and Supplies	(a) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits/4000 Books and Supplies

Action 18. College and Career Preparedness (Supplemental)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New	Unchanged	Unchanged from prior year
A-P. College Preparedness Pass Rate (a) Staffing and materials to support assessment and data analysis to improve services for struggling students (benchmark assessment, state testing, software and data analysis tools, including Tableau dashboards)	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$53,500	(a) \$205,824	(a) \$237,264
Source	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
Budget Reference	(a) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits/4000 Books and Supplies	(a) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits/4000 Books and Supplies	(a) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits/4000 Books and Supplies

Action 19. College and Career Preparedness (Core)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New	Modified	Modified from prior year
A-P. College Preparedness Pass Rate (a) Substitutes for grades TK-6 student work evaluation days (500 teachers, 1 day each, 3 times per year)	A-G. College Preparedness Pass Rate (a) Substitutes for grades TK-6 student work evaluation days (500 teachers, 1 day each, 3 times per year) (b) Secondary instructional coaches: 50% (moved from goals 1, 2, 3) (c) TK-12 Curriculum and Instruction Coordinator to increase support for instructional materials pilots, adoptions, and implementation processes (50%)	A-G. College Preparedness Pass Rate (a) Substitutes for grades TK-6 student work evaluation days (500 teachers, 1 day each, 3 times per year) (b) Secondary instructional coaches: 50% (moved from goals 1, 2, 3) (c) TK-12 Curriculum and Instruction Coordinator to increase support for instructional materials pilots, adoptions, and implementation processes (50%) (d) Intervention Compass student progress and monitoring system for all schools

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$217,500	(a) \$200,000 (b) \$370,735 (c) \$87,500	(a) \$200,000 (b) \$370,735 (c) \$87,500 (d) \$87,299
Source	(a) Property Tax – General Fund	(a) – (c) Property Tax – General Fund	(a) – (d) Property Tax – General Fund
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (c) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
			(c) 1000 Certificated Salaries/3000 Employee Benefits (d) 5000 Services and Other Operating Expenses

Action 20. College and Career Preparedness (Supplemental)

Contributes to Increased or Improved Services Requirement	Students to Be Served	Scope of Services	Locations
Yes	English learners, foster youth, low income	LEA-wide	All

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	New	Modified from prior year
A-G. Academic Preparedness Not listed in the 2017-18 LCAP	A-G. Academic Preparedness (a) Secondary instructional coaches (50%) at secondary sites, with an enhanced focus on English learners (b) TK-12 Curriculum and Instruction Coordinator to increase support for instructional materials pilots, adoptions, and implementation processes (50%) (c) Intervention Compass student progress and monitoring system for Title I elementary and middle schools; California, Kaiser, Newport Heights, and Woodland Elementary schools; Ensign Intermediate School, and Newport Harbor High School (NHHS)	A-G. Academic Preparedness (a) Secondary instructional coaches (50%) at secondary sites, with an enhanced focus on English learners (b) TK-12 Curriculum and Instruction Coordinator to increase support for instructional materials pilots, adoptions, and implementation processes (50%) (c) Intervention Compass student progress and monitoring system for increased and improved English learner monitoring and reclassification (d) Certificated teacher orientation and induction

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	Not in budget	(a) \$370,735 (b) \$87,500 (c) \$80,000	(a) \$370,735 (b) \$87,500 (c) \$87,299

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
			(d) \$325,000
Source	N/A	(a) – (c) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds (b) Property Tax – LCFF Supplemental funds (c) Property Tax – LCFF Supplemental funds (d) Title II
Budget Reference	N/A	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits (c) – (d) 5000 Services and Other Operating Expenses

Action 21. College Planning for Parents

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
Yes	Low-income and English learner students	All high schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	New
N/A	N/A	(a) Parent education: Parent Institute for Quality Education

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) N/A	(a) N/A	(a) \$90,922
Source	(a) N/A	(a) N/A	(a) Title IV
Budget Reference	(a) N/A	(a) N/A	(a) 5000 Services and Other Operating Expenses

GOAL 8: IMPLEMENTATION OF SIGNATURE ACADEMIES

Implementation of Signature Academies: The four school zones will offer academic and visual and performing arts (VAPA) Signature Academy programs. *These programs will reflect unique aspects of each zone's community and will offer extensions of current academic and visual and performing arts programs.*
(Unchanged goal)

Priorities This Goal Addresses

- State Priorities:
 - 2 – Implementation of State Standards
 - 7 – Course Access
- Local Priorities:
 - A – Academics
 - C – Community

Identified Need

- **Increase the number of students graduating college-and-career ready with Signature Academy recognitions.** Professional Learning Communities within each district zone recognized a need for schools to increase the number of students graduating with a college and/or career emphasis as measured by students who receive diploma recognition, transcript acknowledgement of the Signature Academy course sequence, and other recognition specific to each zone.
- **Engage students in uniquely rigorous, college-competitive programs.** Requirements identified through districtwide input for needed Signature Academy programs included offering rigorous academy and conservatory experiences, engaging students in one-of-a-kind learning experiences that accelerate their learning, creating partnerships with leading businesses and universities, providing students with a competitive advantage for admission to top universities, earning college credits while still in high school, and providing students with enriching and productive technical and career opportunities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of Signature Academies/ Comprehensive high	9 (2016-17)	A. Signature Academy High School Offerings: Offer 9 Signature Academy programs	A. Signature Academy High School Offerings: Offer 9 Signature Academy programs	A. Signature Academy High School Offerings: Offer 9 Signature Academy programs

GOALS, ACTIONS, AND SERVICES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
school master schedules		and add one new grade 9 Computer Science Pathway at the comprehensive high schools, with at least one program offered at each high school.	and add one new grade 10 Computer Science Pathway at the comprehensive high schools, with at least one program offered at each high school.	and add one new grade 11 Computer Science Pathway at the comprehensive high schools, with at least one program offered at each high school.
Number of exploratory opportunities/ Master schedules	<i>Middle schools: 5 Elementary schools: 3</i>	B. Middle School Exploratory Opportunities: Offer 4 Signature Academy exploratory opportunities and 1 pathway exploratory opportunity. C. Elementary School Exploratory Opportunities: Offer 3 Signature Academy exploratory opportunities.	B. Middle School Exploratory Opportunities: Offer 4 Signature Academy exploratory opportunities and 1 pathway exploratory opportunity. C. Elementary School Exploratory Opportunities: Offer 3 Signature Academy exploratory opportunities.	B. Middle School Exploratory Opportunities: Offer 4 Signature Academy exploratory opportunities and 1 pathway exploratory opportunity. C. Elementary School Exploratory Opportunities: Offer 3 Signature Academy exploratory opportunities.

Planned Actions and Services

Action 1. Zone Offerings

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	Costa Mesa, Corona del Mar, Estancia, Newport Harbor High Schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Modified	Modified from prior year

GOALS, ACTIONS, AND SERVICES

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A. High School Signature Academies <ul style="list-style-type: none"> • Costa Mesa <ul style="list-style-type: none"> (a) Academy of Creative Expression, an arts conservatory (b) Delta (math, science, engineering pathway) • Estancia <ul style="list-style-type: none"> (c) Engineering and Design Academy (d) Estancia Medical Academy (e) Construction Technology (f) Digital Media Arts • Newport Harbor <ul style="list-style-type: none"> (g) International Baccalaureate (IB) (h) Computer Science Pathway • Corona del Mar <ul style="list-style-type: none"> (i) Academy of Global Studies (j) Performing Arts and Multimedia Academy 	A. High School Signature Academies <ul style="list-style-type: none"> • Costa Mesa <ul style="list-style-type: none"> (a) Academy of Creative Expression, an arts conservatory (b) Delta (math, science, engineering pathway) • Estancia <ul style="list-style-type: none"> (c) Engineering and Design Academy (d) Estancia Medical Academy (e) Construction Technology (f) Digital Media Arts • Newport Harbor <ul style="list-style-type: none"> (g) International Baccalaureate (IB) (h) Computer Science Pathway • Corona del Mar <ul style="list-style-type: none"> (i) Academy of Global Studies (j) Engineering Pathway (k) Performing Arts and Multimedia Academy 	A. High School Signature Academies <ul style="list-style-type: none"> • Costa Mesa <ul style="list-style-type: none"> (a) Academy of Creative Expression, an arts conservatory (b) Delta (math, science, engineering pathway) • Estancia <ul style="list-style-type: none"> (c) Engineering and Design Academy Pathway (d) Estancia Medical Academy/Patient Care Pathway (e) Lyceum Academy (f) Residential and Commercial Construction Pathway (previously Construction Technology) (g) Design Visual Media Arts Pathway (previously Digital Media Arts) • Newport Harbor <ul style="list-style-type: none"> (h) International Baccalaureate (IB) (i) Software and Systems Development Pathway (previously Computer Science Pathway, expanded to grade 11) • Corona del Mar <ul style="list-style-type: none"> (j) Academy of Global Studies (k) Engineering Design Pathway (l) Performing Arts and Multimedia Academy

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) – (j) \$200,000	(a) – (k) \$161,977	(a) – (l) \$151,947
Source	(a) – (j) Property Tax – General Fund	(a) – (k) Property Tax – General Fund	(a) – (l) Property Tax – General Fund
Budget Reference	(a) – (j) Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies	(a) – (k) Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies	(a) – (l) Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies

Action 2. Exploratory Opportunities – Middle Schools

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	All	Costa Mesa and TeWinkle Middle, Ensign Intermediate

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Unchanged	Modified from prior year
B. Exploratory Opportunities for Middle Schools (a) TeWinkle Engineering/Project Lead the Way class options and teacher professional development for grades 7-8. (b) Costa Mesa Middle School Delta Program class options and teacher professional development for grades 7-8. (c) Corona del Mar Middle School Global Studies class options and teacher professional development for grades 7-8. (d) Ensign professional development in partnership with Newport Harbor International Baccalaureate (IB) for grades 7-8. (e) Ensign Computer Science pathway class options and teacher professional development for grades 7-8.	See 2017-18.	B. Exploratory Opportunities for Middle Schools (a) Engineering Design Pathway and teacher professional development for grades 7-8 (TeWinkle Middle). (b) Engineering Design Pathway and teacher professional development for grades 7-8 (Costa Mesa Middle). (c) Engineering Design Pathway and teacher professional development for grades 7-8 (Ensign Intermediate).

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) – (e) \$0 (included in daily staffing)	(a) – (e) \$0 (included in daily staffing)	(a) – (e) \$0 (included in daily staffing)
Source	(a) – (e) Property Tax – General Fund	(a) – (e) Property Tax – General Fund	(a) – (e) Property Tax – General Fund
Budget Reference	(a) – (e) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (e) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (e) 1000 Certificated Salaries/3000 Employee Benefits

Action 3. Exploratory Opportunities – Elementary Schools

Contributes to Increased or Improved Services Requirement	Students to Be Served	Locations
No	Grades K-4 students enrolled in language and academic programs at Adams, College Park, and Whittier elementary schools; grades TK-6 students enrolled in Davis Magnet School	Adams, College Park, and Whittier Elementary; Davis Magnet School

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified from prior year	Modified from prior year	Modified from prior year
B. Exploratory Opportunities for Elementary Schools (a) Costa Mesa Zone: Mandarin dual immersion program at College Park. Add grade 2 to grades K-1. (b) Estancia Zone: Modern Scholars Academy at Adams. Add grade 2 to grades K-1. (c) Newport Harbor Zone: Spanish dual immersion program at Whittier. Add grade 2 to grades K-1. (d) All Zones: Davis Elementary Magnet: Science, Math, and Technology. Students from all zones are eligible to apply for the program. Maintain TK-6 program.	B. Exploratory Opportunities for Elementary Schools (a) Costa Mesa Zone: Mandarin dual immersion program at College Park. Add grade 3 to grades K-2. (b) Estancia Zone: Modern Scholars Academy at Adams. Add grade 3 to grades K-2. (c) Newport Harbor Zone: Spanish dual immersion program at Whittier. Add grade 3 to grades K-2. (d) All Zones: Davis Elementary Magnet: Science, Math, and Technology. Students from all zones are eligible to apply for the program. Maintain TK-6 program.	B. Exploratory Opportunities for Elementary Schools (a) Costa Mesa Zone: Mandarin dual immersion program for grades K-4 at College Park, including professional development for program teachers. (b) Estancia Zone: Modern Scholars Academy for grades K-4 at Adams, including professional development for program teachers. (c) Newport Harbor Zone: Spanish dual immersion program for grades K-4 at Whittier, including professional development for program teachers. (d) All Zones: Davis Elementary Magnet: Science, Math, and Technology, including professional development for program teachers. Students from all zones are eligible to apply for the program.

GOALS, ACTIONS, AND SERVICES

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) – (d) \$0 (included in daily staffing; see Goal 3 for additional dual immersion language program expenditures)	(a) – (d) \$0 (included in daily staffing; see Goal 3 for additional dual immersion language program expenditures)	(a) – (d) \$0 (included in daily staffing; see Goal 3 for additional dual immersion language program expenditures)
Source	(a) – (d) Property Tax – General Fund	(a) – (d) Property Tax – General Fund	(a) – (d) Property Tax – General Fund
Budget Reference	(a) – (d) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (d) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (d) 1000 Certificated Salaries/3000 Employee Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

This section describes how the Newport-Mesa Unified School District (N-MUSD) will spend the calculated amount of Property Tax – Local Control Funding Formula (LCFF) Supplemental and Concentration Grant funds in 2019-20 to increase and/or improve services for low-income, foster youth (also considered low income), and English learner students. The amount is calculated according to LCFF regulations, which dictate both calculation and spending requirements. These calculation and spending requirements apply to N-MUSD, even though the district receives most of its funding from local property taxes, rather than Supplemental Grant funds from the state. For more information, see Budget Summary, page 46.

- **Calculation basis.** The calculation method for determining the amount to be spent on low-income, foster youth, and English learner students is based on the number of unduplicated pupils in a district and a percentage of total district funding. *Unduplicated pupils* refers to a combination of low-income, foster youth, and English learner students into a single group. A student is counted only once for purposes of calculating the amount the district is required to spend on these students. For example, a student may be both a low-income student and an English learner, but is counted only once, rather than twice, in the calculation.
- **General spending requirements.** Funds must be spent on increasing and/or improving services for unduplicated pupils. To increase services means to provide more services to low-income, foster youth, and English learner students, as compared to services provided to all students. To improve services means to raise the quality of services provided to low-income, foster youth, and English learner students. These actions and services must be effective in meeting the district's goals. The district has the latitude to spend these funds on services the district deems best for the students.
- **Newport-Mesa Unified School District spending requirements.** Specific spending requirements for N-MUSD are based on the percentages of unduplicated pupils in the district and at each school site.
 - **Percent of unduplicated students.** The district's 2018-19 unduplicated pupil percentage is 43.72 percent of its total student population.
 - **Spending on a district-wide or school-wide basis.** The percentages of unduplicated pupils (low-income, foster youth, and English learner students) in the district and in individual schools determine whether a district can spend funds on a district-wide or school-wide basis. *LEA-wide* means that the district is providing an action or service to upgrade the district's entire educational program. *School-wide* means that the district is providing an action or service to upgrade the entire educational program of a particular school or schools. Of N-MUSD's 31 schools, 15 schools consist of more than 55 percent unduplicated pupils. Another two schools consist of more than 40 percent unduplicated pupils, while six more schools consist of more than 25 percent unduplicated pupils. Consequently, the majority of N-MUSD's schools exceed the LCFF unduplicated

pupil threshold of 40 percent. This qualifies N-MUSD to use Property Tax – LCFF Supplemental funds on either a school-wide or a district-wide basis.

2019-20 INCREASED AND/OR IMPROVED SERVICES

Estimated Property Tax – Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$16,066,781	9.44%

Similar to the 2018-19 LCAP planned actions and expenditures, the Property Tax – LCFF Supplemental funds spent on actions and services for unduplicated students support the N-MUSD Board of Education priorities (Academics, Behavior, Community; Table 3, page 11) and the achievement of state priorities (Table 2, page 8) to increase proficiency in important areas such as English Language Arts, mathematics, science, technology, and music, with the objective of preparing students for college and/or future careers. The majority of the LCAP increased or improved services funds maintain the course of action laid out in 2017-18; therefore, many of these actions and services are extensions and expansions of existing programs, already demonstrated as effective through increases in proficiency scores, and attendance and graduation rates, and decreases in chronic absenteeism and suspension rates. During Year 2 of this LCAP, district administrators and site staffs will continue to refine these extended and expanded programs based on best practices, constant monitoring of students, and feedback from school site staffs and parents. These refinements are specifically designed to meet unique student needs at individual sites.

The district has based the addition of new actions and services on increasing or improving access for low-income, foster youth, and English learner students to advanced coursework and enrichment opportunities, providing targeted support to enable more students to enroll in and succeed in college and careers, and providing more professional development based on best practices in strategies and methods that increase achievement of low-income, foster youth, and English learner students.

The district will continue to implement the following district-wide actions and services in 2019-20:

- **Increased and improved elementary and secondary instructional materials:**
 - Physical and digital English Language Development materials for grades K-6, including English Language Development scaffolds integrated into English Language Arts materials, as well as designated English Language Development, teacher support, and ancillary materials.
 - Foundational reading and intervention instructional materials and supports to implement California State Standards in English Language Arts (ELA) and English Language Development (ELD).
 - Supplemental instructional materials and transportation to expand access to the Summer Engineering Academy for low-income students.

INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

- Grades TK-8 math instructional materials with additional supports specifically directed to meet the needs of low-income, foster youth, and English learner students.
- Grades 6-12 history/social-science materials with additional supports specifically directed to meet the needs of low-income, foster youth, and English learner students.
- **Increased and improved staffing:**
 - Continued English learner program staffing.
 - Continued Teachers on Special Assignment (TOSAs) and site-based coaches with 50% of the assignment specifically directed to meet the needs of low-income, foster youth, and English learner students.
 - Continued grades K-6 science specialist instructional site staffing to provide instruction, as well as release time for teacher planning and delivery of intervention and/or remediation.
 - Continued supplemental staffing to expand access to the Summer Engineering Academy for low-income students.
 - Continued grades K-6 music instructional staffing to provide instruction, as well as release time for planning and delivery of intervention and/or remediation.
 - Continued grades K-6 physical education instructional site staffing to provide instruction, as well as release time for teacher planning and delivery of intervention and/or remediation.
 - Expansion of the elementary dual immersion language programs by one grade level.
- **Increased and improved support services:**
 - Continued provision of school readiness nurses.
 - Continued provision of two additional social workers.
 - Continued provision of nutrition services, supplemental to the Free and Reduced Price Meals program.
 - Continued supports for and outreach to parents of low-income, foster youth, and English learner students through the use of School Community Facilitators and targeted communications efforts, including increased translation and interpretation services at school sites.
 - Increased communication with parents directly addressing student performance and attendance.
- **Increased and improved professional development to increase effectiveness of instruction:**
 - Maintain increased training, planning, and collaboration through four dedicated days of professional development for teachers. This is an effective use of funds designed to enhance the core instructional program (Tier One) and augment its supplemental supports, particularly for teachers with high concentrations of English learners, low-income, and foster students, or even with small numbers of students who continue to have increased needs for support. This includes an increased number of elementary specialists, and improved services via secondary Teachers on Special Assignment (TOSAs) and coaches in English Language Arts, history/social science, math, and science.
 - Continued science and engineering and visual and performing arts professional development, including two grades TK-6 TOSAs.

- **Increased and improved technology skills and access:**
 - Continued rollout (year 4) of the 1:1 Chromebook Initiative to distribute Chromebooks to students, in support of low-income students.
- **Increased and improved college preparation services:**
 - College preparation activities for targeted low-income, foster youth, and English learner students, including payment of Advanced Placement and International Baccalaureate test fees for low-income students, tutorial support, and support for writing college applications.
 - Increased support for secondary students in completing a-g requirements for admission to the University of California and California State University systems.
 - Increased intervention and remediation services, including Credit Recovery courses, increased reading class sections, and other supports focused on reading and mathematics.

Description of District-Wide Spending and Justification for Use of Funds

The majority of N-MUSD's schools, 18 out of 31, exceed the Local Control Funding Formula (LCFF) unduplicated pupil threshold of 40 percent. The 2019-20 budget was developed based on the 2018-19 unduplicated pupil percentage of 43.72 percent reported on the California Department of Education website. This qualifies N-MUSD to use Property Tax – LCFF Supplemental funds on either a school-wide or a district-wide basis. N-MUSD has chosen to make most expenditures to increase and/or improve services for unduplicated students on a district-wide basis. In keeping with prior years' LCAPs, the district-wide choice is based on the demographic consistency of the district's school sites, the economics of efficient delivery of programs, and the compatibility of chosen services to effectively address the challenges associated with the target populations of low-income, foster youth, and English learner students. The district uses a Multi-Tiered System of Supports (MTSS), including a Response to Intervention approach. One of the primary goals is to enhance the district's core educational program, also known as Tier One, as well as to define and refine supplemental supports, also known as Tier Two and Tier Three. One of the major initiatives of the district is to address the needs of all students in Tier One, while supporting students with additional resources, strategies, personnel, and targeted assistance through Tiers Two and Three.

This section explains how services are principally directed to and effective in meeting goals for unduplicated pupils, how the services are the most effective use of the funds to meet these goals for its unduplicated pupils, and the basis for this determination.

- **Increased and improved instructional materials:**
 - The district's purchase of elementary TK-6 English Language Arts/English Language Development (ELA/ELD), K-8 mathematics, and grades 6-12 history/social-science materials continues to support English learners and struggling students (often low-income) through high quality core materials augmented by intervention materials, integrated and designated ELD, and foundational skills support. Providing access to core content with additional language and mathematics support is essential to ensure that students do not fall behind

INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

grade level peers. Implementation of these materials through high quality instructional delivery will, over time, increase student access to college and career preparatory coursework. High quality core instructional materials, particularly in the areas of ELD and intervention/remediation, are the most effective use of funds to support unduplicated pupils. This was determined after rigorous pilot processes in 206-17, 2017-18, and 2018-19, experience developing ELA Units of Study in prior years, and implementing previous elementary and secondary mathematics instructional materials.

- **Increased and improved staffing:**
 - The district continues to provide improved support for English learners through staffing to support district level assessment, data analysis, program evaluation and design, and 19.5-hourly teacher interventionist support targeted to schools with high concentrations of unduplicated pupils. Student intervention and remediation services occur in small group settings, which are made possible by increasing the number of teachers who have specific content knowledge and instructional delivery skills. The basis for this determination was born from the necessity to provide increased small-group instruction in foundational skills as both Tier One and Tier Two interventions.
 - The focus of the Coordinator of TK-12 Curriculum and Instruction is to support the adoption of new materials, refinement of the district's core instructional science, math, visual and performing arts, and physical education programs, and the enhancement of supplemental supports. The Coordinator also assigns content area specialists and provides professional development to ensure high quality instruction for students, as well as providing teacher training, collaboration, and preparation time that supports the development of a site's Tier One and Tier Two/Three interventions. These services are most effective in their support of a coherent Tier One with access for all students, and increased entry points for unduplicated pupils through Tiers Two and Three.
- **Increased and improved support services:**
 - Adherence to a Multi-Tiered System of Supports implies supports for students that extend beyond the scope of academics. To improve attendance and students' mental, emotional, and physical well-being, the district continues to provide nurses at all sites, with supplemental staffing at the Hope Clinic. Continued provision of nutrition services, supplemental to the Free and Reduced Price Meals program, ensures that students do not miss school or lose focus in their classes due to poor nutrition or lack of access to high quality food. N-MUSD's addition of two social workers augments an existing group of three who provide services to all students, with much of their focus on providing increased and improved services to unduplicated pupils, who are often in need of additional support. The presence of three social workers has proven effective, but more staffing is needed; thus, this is an effective blend of approaching many students for support, without singling out students due to their place in certain student groups. The district determined the need for support through feedback received from school sites, counselors, and staff in the Department of Student Services.

- The district continues to provide supports for and outreach to parents of low-income, foster youth, and English learner students through the use of School Community Facilitators and targeted communications efforts, including increased translation and interpretation services at school sites. Increased communication with parents directly addresses student performance and attendance. Although the services are targeted to non-English speaking families, the School Community Facilitators provide critical home-school communication and parent education supports to all parents throughout the district. The effectiveness of this service is demonstrated in the volume of multi-lingual communication types (phone, face-to-face, written, parent conference, etc.), in the presence of parents and families at school and district events, and in anecdotal evidence of the relational impact of this veteran team of School Community Facilitators. Without these valuable employees, parents and families would have decreased connection to language resources and expert supports. The district determined the need for this position and support for family engagement work many years ago, and has maintained its investment.
- **Increased and improved professional development to increase effectiveness of instruction:**
 - The district recognizes the need to provide high quality core instruction, particularly in English, history, math, and science. N-MUSD has invested in district-level Teachers on Special Assignment (TOSAs), as well as site-level coaches. Their roles are conceptualized as 50 percent core and 50 percent supplemental to increase access to best, first instruction as Tier One and providing high quality intervention/remediation in Tiers Two and Three. Additionally, teachers throughout the district refine both the core and supplemental instruction through four dedicated days of professional development. This is an effective way to ensure that students have access to a guaranteed and viable curriculum by ensuring that every teacher has time to access resources and expertise to solidify that guarantee. The district determined the need for these supports with the onset of the adoption of new state standards in 2010, as well as through feedback from bargaining units, teachers, and site administrators.
- **Increased and improved technology skills and access:**
 - The district continues to implement its rollout of increased access to Chromebooks in the Estancia, Newport Harbor, and Corona del Mar zones. Increased access to technology for all students, initiated in one of the more economically challenged school zones but extending to other zones, is an effective blend of providing support for many while focusing on increased access for unduplicated pupils. The district determined the need for support through feedback from school sites, students, and parents, as well as anecdotal evidence from teachers and administrators.

Description of School-Wide Spending and Justification for Use of Funds

The district decided to make a few expenditures on a school-wide basis under the same premise as other school-wide programs: focused attention on a few high-leverage actions principally to benefit struggling students, but supporting ancillary benefits to reach additional groups of students.

The following section describes school-wide actions and services, as well as the effectiveness of the use of the funds, and the basis for determining effectiveness.

- **Increased and improved college preparation services:**
 - The district supports the Advancement Via Individual Determination (AVID) program at all secondary schools and Rea Elementary, where 100 percent of students are low income and more than 80 percent are English learners. AVID is an effective program at N-MUSD secondary schools and has been shown to impact college-going attendance rates. Operating Rea Elementary School as an AVID elementary program allowed the teachers to receive professional development and for the school as an entity to reshape its Tier One academic program, classroom strategies, and college-going culture. The district determined the need for this expansion when reviewing its feeder school matriculation patterns, as well as in reviewing student academic outcomes over previous years.
- **Increased and improved academic support:**
 - Certain sites will increase or maintain increased staffing of intervention teachers, coordinators, counselors, and/or coaches to provide interventions and graduation coaching.
 - At elementary levels, the district provides additional (Property Tax – LCFF Supplemental funded) 19.5-hourly teacher support at each Title I school (Adams, College Park, Killybrooke, Paularino, Pomona, Rea, Sonora, Whittier, Wilson, and Victoria), as well as at non-Title I schools (Andersen, California, Davis, Eastbluff, Harbor View, Kaiser, Newport Coast, Newport Elementary, Newport Heights, Mariners, and Woodland). Additionally, instructional assistants, bilingual instructional assistants, and reading resource technicians are assigned at sites in rank order: from highest concentration of pupils in the unduplicated count (96 percent) through mid-range level concentration (30 percent). This is an effective use of funds targeted to the neediest students. It provides increased access to Tier One, while augmenting access to Tiers Two and Three with targeted support, particularly in developing literacy skills.
 - At secondary levels, additional content area coaches (all sites), counselors (Newport Harbor High School), and graduation coaches (Costa Mesa High School) provide increased access to Tier One, while augmenting access to Tiers Two and Three with targeted support for struggling students, typically students in the unduplicated pupil group. These positions are spread throughout the secondary schools according to site-determined need, which is explained in each school site's School Plan for Student Achievement. These are effective uses of funds, as they meet student needs identified by individual school sites, with a focus on unduplicated pupils, with outcomes and a description of effectiveness reported annually in the sites' Annual Evaluation of Planned Improvements.
 - Early College High School is a college preparatory dual enrollment high school program strategically designed to fulfill and exceed University of California a-g admission requirements. The majority of students enrolled in this high school are low income and the first in their families to attend college. This

INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

is an effective use of funds to support increased access to college preparatory classes and a college-going culture, with success evidenced by its graduation rate and college acceptance rates.

2018-19 INCREASED AND/OR IMPROVED SERVICES

Estimated Property Tax – Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$16,183,452	9.53%

Similar to the 2017-18 LCAP planned actions and expenditures, the Property Tax – LCFF Supplemental funds spent on actions and services for unduplicated students support the N-MUSD Board of Education priorities (Academics, Behavior, Community; Table 3, page 11) and the achievement of state priorities (Table 2, page 8) to increase proficiency in important areas such as English Language Arts, mathematics, science, technology, and music, with the objective of preparing students for college and/or future careers. The majority of the LCAP increased or improved services funds maintain the course of action laid out in 2017-18; therefore, many of these actions and services are extensions and expansions of existing programs, already demonstrated as effective through increases in proficiency scores, and attendance and graduation rates, and decreases in chronic absenteeism and suspension rates. During Year 2 of this LCAP, district administrators and site staffs will continue to refine these extended and expanded programs based on best practices, constant monitoring of students, and feedback from school site staffs and parents. These refinements are specifically designed to meet unique student needs at individual sites.

The district has based the addition of new actions and services on increasing or improving access for low-income, foster youth, and English learner students to advanced coursework and enrichment opportunities, providing targeted support to enable more students to enroll in and succeed in college and careers, and providing more professional development based on best practices in strategies and methods that increase achievement of low-income, foster youth, and English learner students.

The district will implement the following district-wide actions and services in 2018-19:

- **Increased and improved elementary instructional materials:**
 - Physical and digital English Language Development materials for grades K-6, including English Language Development scaffolds integrated into English Language Arts materials, as well as designated English Language Development, teacher support, and ancillary materials.
 - Foundational reading and intervention instructional materials and supports to implement California State Standards in English Language Arts (ELA) and English Language Development (ELD).

INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

- Supplemental instructional materials and transportation to expand access to the Summer Engineering Academy for low-income students.
- Math instructional materials specifically directed to meet the needs of low-income, foster youth, and English learner students.
- **Increased and improved staffing:**
 - Continued English learner program staffing.
 - Continued English Language Arts Teachers on Special Assignment (TOSAs) and site-based coaches with 50% of the assignment specifically directed to meet the needs of low-income, foster youth, and English learner students.
 - Continued science and engineering staffing, including an elementary STEM Principal on Special Assignment (POSA) to coordinate professional development and provide support for intervention and remediation, and grades K-6 instructional site staffing to provide release time for teacher planning and delivery of intervention and/or remediation.
 - Continued supplemental staffing to expand access to the Summer Engineering Academy for low-income students.
 - Continued grades K-6 science specialist instructional site staffing to provide instruction, as well as release time for teacher planning and delivery of intervention and/or remediation.
 - Continued grades K-6 music instructional staffing to provide instruction, as well as release time for planning and delivery of intervention and/or remediation.
 - Continued grades K-6 physical education instructional site staffing to provide instruction, as well as release time for teacher planning and delivery of intervention and/or remediation.
 - Expansion of the elementary dual immersion language programs by one grade level.
- **Increased and improved support services:**
 - Continued provision of a school readiness nurse.
 - Continued provision of two additional social workers.
 - Continued provision of nutrition services, supplemental to the Free and Reduced Price Meals program.
 - Continued supports for and outreach to parents of low-income, foster youth, and English learner students through the use of School Community Facilitators and targeted communications efforts, including increased translation and interpretation services at school sites.
 - Increased communication with parents directly addressing student performance and attendance.
- **Increased and improved professional development to increase effectiveness of instruction:**
 - Maintain increased training, planning, and collaboration through four dedicated days of professional development for teachers. This is an effective use of funds designed to enhance the core instructional program (Tier One) and augment its supplemental supports, particularly for teachers with high concentrations of English learners, low-income, and foster students, or even with small numbers of students

who continue to have increased needs for support. This includes an increased number of elementary specialists, and improved services via secondary Teachers on Special Assignment (TOSAs) and coaches in English Language Arts, history/social science, math, and science.

- Continued science and engineering staffing, including a grades TK-6 TOSA, two secondary TOSAs and site coaches, an elementary STEM Principal on Special Assignment (POSA) to coordinate professional development, and grades K-6 instructional site staffing to provide release time for teacher planning and delivery of intervention and/or remediation.
- **Increased and improved technology skills and access:**
 - Continued rollout (year 2) of the 1:1 Chromebook Initiative to distribute Chromebooks to students, in support of low-income students.
- **Increased and improved college preparation services:**
 - College preparation activities for targeted low-income, foster youth, and English learner students, including payment of Advanced Placement and International Baccalaureate test fees for low-income students, visits to college campuses, tutorial support, and support for writing college applications.
 - Increased support for secondary students in completing a-g requirements for admission to the University of California and California State University systems.
 - Increased intervention and remediation services, including Credit Recovery courses and supports focused on reading and mathematics.

Description of District-Wide Spending and Justification for Use of Funds

The majority of N-MUSD's schools, 18 out of 31, exceed the Local Control Funding Formula (LCFF) unduplicated pupil threshold of 40%. The 2018-19 budget was developed based on the 2017-18 unduplicated pupil percentage of 47.33% reported on the California Department of Education website. This qualifies N-MUSD to use Property Tax – LCFF Supplemental funds on either a school-wide or a district-wide basis. N-MUSD has chosen to make most expenditures to increase and/or improve services for unduplicated students on a district-wide basis. In keeping with prior years' LCAPs, the district-wide choice is based on the demographic consistency of the district's school sites, the economics of efficient delivery of programs, and the compatibility of chosen services to effectively address the challenges associated with the target populations of low-income, foster youth, and English learner students. The district uses a Multi-Tiered System of Supports (MTSS), including a Response to Intervention approach. One of the primary goals is to enhance the district's core educational program, also known as Tier One, as well as to define and refine supplemental supports, also known as Tier Two and Tier Three. One of the major initiatives of the district is to address the needs of all students in Tier One, while supporting students with additional resources, strategies, personnel, and targeted assistance through Tiers Two and Three.

INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

This section explains how services are principally directed to and effective in meeting goals for unduplicated pupils, how the services are the most effective use of the funds to meet these goals for its unduplicated pupils, and the basis for this determination.

- **Increased and improved instructional materials:**
 - The district's purchase of elementary English Language Arts/English Language Development (ELA/ELD) and K-8 mathematics materials continues to support English learners and struggling students (often low-income) through high quality core materials augmented by intervention materials, integrated and designated ELD, and foundational skills support. Providing access to core content with additional language and mathematics support is essential to ensure that students do not fall behind grade level peers. Implementation of these materials through high quality instructional delivery will, over time, increase student access to college and career preparatory coursework. High quality core instructional materials, particularly in the areas of ELD and intervention/remediation, are the most effective use of funds to support unduplicated pupils. This was determined after rigorous pilot processes in 2016-17 and 2017-18, experience developing ELA Units of Study in prior years, and implementing previous elementary mathematics instructional materials.
- **Increased and improved staffing:**
 - The district continues to provide improved support for English learners through staffing to support district level assessment, data analysis, program evaluation and design, and 19.5-hourly teacher interventionist support targeted to schools with high concentrations of unduplicated pupils. Student intervention and remediation services occur in small group settings, which are made possible by increasing the number of teachers who have specific content knowledge and instructional delivery skills. The basis for this determination was born from the necessity to provide increased small-group instruction in foundational skills as both Tier One and Tier Two interventions.
 - The focus of the Elementary Principal on Special Assignment (POSA) is to simultaneously support the refinement of the district's core instructional science, math, visual and performing arts, and physical education programs, and the enhancement of supplemental supports. The POSA also assigns content area specialists and provides professional development to ensure high quality instruction for students, as well as providing teacher training, collaboration, and preparation time that supports the development of a site's Tier One and Tier Two/Three interventions. These services are most effective in their support of a coherent Tier One with access for all students, and increased entry points for unduplicated pupils through Tiers Two and Three.
- **Increased and improved support services:**
 - Adherence to a Multi-Tiered System of Supports implies supports for students that extend beyond the scope of academics. To improve attendance and students' mental, emotional, and physical well-being, the district continues to provide nurses at all sites, with supplemental staffing at the Hope Clinic. Continued provision of nutrition services, supplemental to the Free and Reduced Price Meals program, ensures that students do not

miss school or lose focus in their classes due to poor nutrition or lack of access to high quality food. N-MUSD's addition of two social workers augments an existing group of three who provide services to all students, with much of their focus on providing increased and improved services to unduplicated pupils, who are often in need of additional support. The presence of three social workers has proven effective, but more staffing is needed; thus, this is an effective blend of approaching many students for support, without singling out students due to their place in certain student groups. The district determined the need for support through feedback received from school sites, counselors, and staff in the Department of Student Services.

- The district continues to provide supports for and outreach to parents of low-income, foster youth, and English learner students through the use of School Community Facilitators and targeted communications efforts, including increased translation and interpretation services at school sites. Increased communication with parents directly addresses student performance and attendance. Although the services are targeted to non-English speaking families, the School Community Facilitators provide critical home-school communication and parent education supports to all parents throughout the district. The effectiveness of this service is demonstrated in the volume of multi-lingual communication types (phone, face-to-face, written, parent conference, etc.), in the presence of parents and families at school and district events, and in anecdotal evidence of the relational impact of this veteran team of School Community Facilitators. Without these valuable employees, parents and families would have decreased connection to language resources and expert supports. The district determined the need for this position and support for family engagement work many years ago, and has maintained its investment.
- **Increased and improved professional development to increase effectiveness of instruction:**
 - The district recognizes the need to provide high quality core instruction, particularly in English, history, math, and science. N-MUSD has invested in district-level Teachers on Special Assignment (TOSAs), as well as site-level coaches. Their roles are conceptualized as 50% core and 50% supplemental to increase access to best, first instruction as Tier One and providing high quality intervention/remediation in Tiers Two and Three. Additionally, teachers throughout the district refine both the core and supplemental instruction through four dedicated days of professional development. This is an effective way to ensure that students have access to a guaranteed and viable curriculum by ensuring that every teacher has time to access resources and expertise to solidify that guarantee. The district determined the need for these supports with the onset of the adoption of new state standards in 2010, as well as through feedback from bargaining units, teachers, and site administrators.
- **Increased and improved technology skills and access:**
 - The district continues to implement its rollout of increased access to Chromebooks in the Estancia and Newport Harbor Zones, with the addition of the Corona del Mar Zone. Increased access to technology for all students, initiated in one of the more economically challenged school zones but extending to other zones, is

an effective blend of providing support for many while focusing on increased access for unduplicated pupils. The district determined the need for support through feedback from school sites, students, and parents, as well as anecdotal evidence from teachers and administrators.

Description of School-Wide Spending and Justification for Use of Funds

The district decided to make a few expenditures on a school-wide basis under the same premise as other school-wide programs: focused attention on a few high-leverage actions principally to benefit struggling students, but supporting ancillary benefits to reach additional groups of students.

The following section describes school-wide actions and services, as well as the effectiveness of the use of the funds, and the basis for determining effectiveness.

- **Increased and improved college preparation services:**
 - The district supports the Advancement Via Individual Determination (AVID) program at all secondary schools and Rea Elementary, where 100% of students are low income and more than 80% are English learners. AVID is an effective program at N-MUSD secondary schools and has been shown to impact college-going attendance rates. Operating Rea Elementary School as an AVID elementary program allowed the teachers to receive professional development and for the school as an entity to reshape its Tier One academic program, classroom strategies, and college-going culture. The district determined the need for this expansion when reviewing its feeder school matriculation patterns, as well as in reviewing student academic outcomes over previous years.
- **Increased and improved academic support:**
 - Certain sites will increase or maintain increased staffing of intervention teachers, coordinators, counselors, and/or coaches to provide interventions and graduation coaching.
 - At elementary levels, the district provides additional (Property Tax – LCFF Supplemental funded) 19.5-hourly teacher support at each Title I School (Adams, College Park, Killybrooke, Paularino, Pomona, Rea, Sonora, Whittier, Wilson, and Victoria), as well as at California, Kaiser, Newport Heights, and Woodland Elementary Schools. Additionally, instructional assistants, bilingual instructional assistants, and reading resource technicians are assigned at sites in rank order: from highest concentration of pupils in the unduplicated count (96%) through mid-range level concentration (30%). This is an effective use of funds targeted to the neediest students. It provides increased access to Tier One, while augmenting access to Tiers Two and Three with targeted support, particularly in developing literacy skills.
 - At secondary levels, additional content area coaches (all sites), counselors (Newport Harbor High School), and graduation coaches (Costa Mesa High School) provide increased access to Tier One, while augmenting access to Tiers Two and Three with targeted support for struggling students, typically students in the unduplicated pupil group. These positions are spread throughout the secondary schools according to site-determined need, which is explained in each school site's Single Plan for Student

INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

Achievement. These are effective uses of funds, as they meet student needs identified by individual school sites, with a focus on unduplicated pupils, with outcomes and a description of effectiveness reported annually in the sites' Annual Evaluation of Planned Improvements.

- Early College High School is a college preparatory dual enrollment high school program strategically designed to fulfill and exceed University of California a-g admission requirements. The majority of students enrolled in this high school are low income and the first in their families to attend college. This is an effective use of funds to support increasing access to college preparatory classes and a college-going culture, with success evidenced by its graduation rate and college acceptance rates.

2017-18 INCREASED AND/OR IMPROVED SERVICES

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$16,143,072	9.76%

The Property Tax – Supplemental funds spent on actions and services for unduplicated students support the N-MUSD Board of Education priorities (Academics, Behavior, Community; Table 3, page 11) and the achievement of state priorities (Table 2, page 8) to increase proficiency in important areas such as English Language Arts, mathematics, science, technology, and music, with the objective of preparing students for college and/or future careers. Many of these actions and services are extensions and expansions of existing programs, already demonstrated as effective through increases in proficiency scores, and attendance and graduation rates, and decreases in chronic absenteeism and suspension rates. District administrators and site staffs continue to refine these extended and expanded programs based on best practices, constant monitoring of students, and feedback from school site staffs and parents. These refinements are specifically designed to meet unique student needs at individual sites.

The district has based the addition of new actions and services on increasing access for low-income, foster youth, and English learner students to advanced coursework and enrichment opportunities, providing targeted support to enable more students to enroll in and succeed in college and careers, and providing more professional development based on best practices in strategies and methods that increase achievement of low-income, foster youth, and English learner students.

The following district-wide actions and services will be implemented in 2017-18:

- **Increased and improved instructional materials:**
 - Physical and digital English Language Development materials for grades K-6, including integrated and designated English Language Development, teacher support, and ancillary materials.

INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

- Foundational reading and intervention instructional materials and supports to implement California State Standards in English Language Arts (ELA) and English Language Development (ELD).
- Supplemental instructional materials and transportation to expand access to the Summer Engineering Academy and Summer Music Academy for low-income students.
- Math instructional materials specifically directed to meet the needs of low-income, foster youth, and English learner students.
- **Increased and improved staffing:**
 - Increased English learner program staffing.
 - Increased English Language Arts Teachers on Special Assignment (TOSAs) and Coaches specifically directed to meet the needs of low-income, foster youth, and English learner students.
 - Improved science and engineering staffing, including an elementary STEM Principal on Special Assignment (POSA) to coordinate professional development and provide support for intervention and remediation, and grades K-6 instructional site staffing to provide release time for teacher planning and delivery of intervention and/or remediation.
 - Supplemental staffing to expand access to the Summer Engineering Academy and Summer Music Academy for low-income students.
 - Continued grades K-6 science specialist instructional site staffing to provide instruction, as well as release time for teacher planning and delivery of intervention and/or remediation.
 - Continued grades K-6 music instructional staffing to provide instruction, as well as release time for planning and delivery of intervention and/or remediation.
 - Continued grades K-6 physical education instructional site staffing to provide instruction, as well as release time for teacher planning and delivery of intervention and/or remediation.
 - Expansion of the elementary dual immersion language programs.
- **Increased and improved support services:**
 - Continued provision of a school readiness nurse.
 - Addition of two social workers.
 - Continued provision of nutrition services, supplemental to the Free and Reduced Price Meals program.
 - Continued supports for and outreach to parents of low-income, foster youth, and English learner students through the use of School Community Facilitators and targeted communications efforts, including increased translation and interpretation services at school sites.
 - Increased communication with parents directly addressing student performance and attendance.
- **Increased and improved professional development to increase effectiveness of instruction:**
 - Maintain increased training, planning, and collaboration through four dedicated days of professional development for teachers. This is an effective use of funds designed to enhance the core instructional

program (Tier One) and augment its supplemental supports, particularly for teachers with high concentrations of English learners, low-income, and foster students, or even with small numbers of students who continue to have increased needs for support. This includes an increased number of elementary literacy instructional coaches and specialists, and improved services via secondary Teachers on Special Assignment (TOSAs) and coaches in English Language Arts, history/social science, math, and science.

- Continued science and engineering staffing, including a grades TK-6 TOSA, two secondary TOSAs and site coaches, an elementary STEM Principal on Special Assignment (POSA) to coordinate professional development, and grades K-6 instructional site staffing to provide release time for teacher planning and delivery of intervention and/or remediation.
- **Increased and improved technology skills and access:**
 - Continued rollout (year 2) of the 1:1 Chromebook Initiative to distribute Chromebooks to students, beginning in the schools having the most low-income students.
- **Increased and improved college preparation services:**
 - College preparation activities for targeted low-income, foster youth, and English learner students, including payment of Advanced Placement and International Baccalaureate test fees for low-income students, visits to college campuses, tutorial support, and support for writing college applications.
 - Increased support for secondary students in completing a-g requirements for admission to the University of California and California State University systems.
 - Increased intervention and remediation services.

Description of District-Wide Spending and Justification for Use of Funds

The majority of N-MUSD's schools, 18 out of 31, exceed the Local Control Funding Formula (LCFF) unduplicated pupil threshold of 40%. The 2017-18 unduplicated pupil percentage is 46.88%. This qualifies N-MUSD to use Property Tax – LCFF Supplemental funds on either a school-wide or a district-wide basis. N-MUSD has chosen to make most expenditures to increase and/or improve services for unduplicated students on a district-wide basis. The district-wide choice is based on the demographic consistency of the district's school sites, the economics of efficient delivery of programs, and the compatibility of chosen services to effectively address the challenges associated with the target populations of low-income, foster youth, and English learner students. The district uses a Multi-Tiered System of Supports (MTSS), including a Response to Intervention approach. One of the primary goals is to enhance the district's core educational program, also known as Tier One, as well as defining and refining supplemental supports, also known as Tier Two and Tier Three. One of the major initiatives of the district is to address the needs of all students in Tier One, while supporting students with additional resources, strategies, personnel, and targeted assistance through Tiers Two and Three.

The following section explains how services are principally directed to and effective in meeting goals for unduplicated pupils, how the services are the most effective use of the funds to meet these goals for its unduplicated pupils, and the basis for this determination.

- **Increased and improved instructional materials:**
 - The district's purchase of ELA/ELD and mathematics materials will support English learners and struggling students (often low-income) through intervention materials, integrated and designated ELD, and foundational skills support. Providing access to core content with additional language and mathematics support is essential to ensure students do not fall behind grade level peers. Implementation of these materials through high quality instructional delivery will, over time, increase student access to college and career preparatory coursework. High quality core instructional materials, particularly in the areas of ELD and intervention/remediation, are the most effective use of funds to support unduplicated pupils. This was determined after a rigorous pilot process, experience developing ELA Units of Study, and implementing previous elementary mathematics instructional materials.
- **Increased and improved staffing:**
 - The district continues to provide improved support for English learners through staffing to support district level assessment, data analysis, program evaluation and design, and 19.5-hourly interventionist support targeted to schools with high concentrations of unduplicated pupils. Student intervention and remediation occurs in small group settings, which are made possible by increasing the number of teachers who have specific content knowledge and instructional delivery skills. The basis for this determination was born from the necessity to provide increased small group instruction in foundational skills as both Tier One and Tier Two interventions.
 - The focus of the Elementary Principal on Special Assignment (POSA) is to simultaneously support the refinement of the district's core instructional science, math, visual and performing arts, and physical education programs, and the enhancement of supplemental supports. The POSA also assigns content area specialists and provides professional development to ensure high quality instruction for students, as well as providing teacher training, collaboration, and preparation time that supports the development of a site's Tier One and Tier Two/Three interventions. These services are most effective in their support of a coherent Tier One with access for all students, and increased entry points for unduplicated pupils through Tiers Two and Three.
- **Increased and improved support services:**
 - Adherence to a Multi-Tiered System of Supports implies supports for students that extend beyond the scope of academics. To improve attendance and students' mental, emotional, and physical well-being, the district continues to provide nurses at all sites. Continued provision of nutrition services, supplemental to the Free and Reduced Price Meals program, ensures that students do not miss school or lose focus in their classes due to poor nutrition or lack of access to high quality food. N-MUSD's addition of two social workers

augments an existing group of three that provide services to all students, with much of their focus on providing increased and improved services to unduplicated pupils, who are often in need of additional support. The presence of three social workers has proven effective, but more staffing is needed; thus, this is an effective blend of approaching many students for support, without singling out students due to their place in certain student groups. The district determined the need for support through feedback received from school sites, counselors, and staff in the Department of Student Services.

- The district continues to provide supports for and outreach to parents of low-income, foster youth, and English learner students through the use of School Community Facilitators and targeted communications efforts, including increased translation and interpretation services at school sites. Increased communication with parents directly addresses student performance and attendance. Although the services are targeted to non-English speaking families, the School Community Facilitators provide critical home-school communication and parent education supports to all parents throughout the district. The effectiveness of this service is demonstrated in the volume of multi-lingual communication types (phone, face-to-face, written, parent conference, etc.), in the presence of parents and families at school and district events, and in anecdotal evidence of the relational impact of this veteran team of School Community Facilitators. Without these valuable employees, parents and families would have decreased connection to language resources and expert supports. The district determined the need for this position and support for family engagement work many years ago, and has maintained its investment.
- **Increased and improved professional development to increase effectiveness of instruction:**
 - The district recognizes the need to provide high quality core instruction, particularly in English, history, math and science. N-MUSD has invested in district-level Teachers on Special Assignment (TOSAs), as well as site-level coaches. Their roles are conceptualized as 50% core and 50% supplemental to increase access to best, first instruction as Tier One and providing high quality intervention/remediation in Tiers Two and Three. Additionally, teachers throughout the district refine both the core and supplemental instruction through four dedicated days of professional development. This is an effective way to ensure students have access to a guaranteed and viable curriculum by ensuring that every teacher has time to access resources and expertise to solidify that guarantee. The district determined the need for these supports through the onset of the adoption of new state standards since 2010, as well as through feedback from bargaining units, teachers, and site administrators.
- **Increased and improved technology skills and access:**
 - The district continues to implement its rollout of increased access to Chromebooks, both in the Estancia Zone and in the Newport Harbor Zone. Increased access to technology for all students, initiated in one of the more economically challenged school zones but extending to other zones, is an effective blend of providing support for many while focusing on increased access for unduplicated pupils. The district determined the

need for support through feedback from school sites, students, and parents, as well as anecdotal evidence from teachers and administrators.

Description of School-Wide Spending and Justification for Use of Funds

The district decided to make a few expenditures on a school-wide basis under the same premise as other school-wide programs: focused attention on a few high-leverage actions principally to benefit struggling students, but supporting ancillary benefits to reach additional groups of students.

The following section describes school-wide actions and services, as well as the effectiveness of the use of the funds, and the basis for determining effectiveness.

- **Increased and improved college preparation services:**
 - The district supports the Advancement Via Individual Determination (AVID) program at all secondary schools and Rea Elementary, where 100% of students are low income and more than 80% are English learners. AVID is an effective program at N-MUSD secondary schools and has been shown to impact college-going attendance rates. Operating Rea Elementary School as an AVID elementary program allowed the teachers to receive professional development and for the school as an entity to reshape its Tier One academic program, classroom strategies, and college-going culture. The district determined the need for this expansion when reviewing its feeder matriculation patterns, as well as in reviewing student academic outcomes over previous years.
- **Increased and improved academic support:**
 - Certain sites will increase staffing of intervention teachers, coordinators, counselors, and/or coaches to provide interventions and graduation coaching.
 - At elementary levels, the district provides additional 19.5-hourly support at each Title I School (Adams, College Park, Killybrooke, Paularino, Pomona, Rea, Sonora, Whittier, Wilson, and Victoria), as well as at California and Kaiser Elementary Schools. Additionally, Instructional Assistants, Bilingual Instructional Assistants, and Reading Resource Technicians are assigned at sites in rank order: from highest concentration of pupils in the unduplicated count (98.4%) through mid-range level concentration (33.4%). This is an effective use of funds targeted to the neediest students. It provides increased access to Tier One, while augmenting access to Tiers Two and Three with targeted support, particularly in developing literacy skills.
 - At secondary levels, additional coaches, counselors, and graduation coaches provide increased access to Tier One, while augmenting access to Tiers Two and Three with targeted support for struggling students, typically students in the unduplicated pupil group. These positions are spread throughout the secondary schools according to site-determined need, which is explained in each school site's Single Plan for Student Achievement. These are effective uses of funds, as they meet student needs identified by

INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

individual school sites, with a focus on unduplicated pupils, with outcomes and a description of effectiveness reported annually in the sites' Annual Evaluation of Planned Improvements.

- Early College High School is a college preparatory dual enrollment high school program strategically designed to fulfill and exceed University of California a-g admission requirements. The majority of students enrolled in this high school are low income and the first in their families to attend college. This is an effective use of funds to support increasing access to college preparatory classes and a college-going culture, with success evidenced by its graduation rate and college acceptance rates.

Local Control and Accountability Plan and Annual Update Template Instructions

ADDENDUM

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

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[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

[Plan Summary](#)

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

[Budget Summary](#)

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To

INSTRUCTIONS

the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

INSTRUCTIONS

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

INSTRUCTIONS

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”

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- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

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- If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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 *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

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Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

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- b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and

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- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9

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pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 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 *EC* 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 school sites 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?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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?

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Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site 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 *EC* Section 42238.01 and groups as defined in *EC* 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 school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, 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?

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