

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

Newport-Mesa Unified School District  
2985 Bear Street  
Costa Mesa, California 92626  
714.424.5000  
Dr. Fred Navarro, Superintendent

LCAP Contact: Vanessa Galey, Director of Special Projects  
vgaley@nmusd.us 714.424.8983

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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 achieve at grade level or above, with a particular focus on struggling students and their needs. The LCAP is a three-year plan that the district reviews and updates annually. This LCAP describes the second and third years (2018-2019 and 2019-2020) of the plan established in 2017-2018. The Annual Update section describes and analyzes the progress made in the plan's first year, 2017-2018.

The 2017-2018 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 new requirements issued by the California Department of Education.

## THE STORY

Newport-Mesa Unified School District (N-MUSD) 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. The major ethnic groups are white (45%), Hispanic (45%), and Asian (5%). Approximately 41% of district students are socioeconomically disadvantaged, 24% are English learners, and 0.4% are foster youth.

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 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 2 elementary schools eligible for Distinguished School status earned that designation.

## LCAP Highlights

This LCAP is a comprehensive planning tool that Newport-Mesa Unified School District (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 (N-MUSD) 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 1) that goals must address. A single district goal may address one or more priorities.

**Table 1. State Priorities for LCAP Goals**

Priority	Description
<b>Priority 1: Basic Services</b>	<ul style="list-style-type: none"> <li>• Teachers in the district are appropriately assigned and fully credentialed in the subject area and for the students they are teaching.</li> <li>• Students in the school district use standards-aligned instructional materials.</li> <li>• School facilities are maintained in good repair.</li> </ul>
<b>Priority 2: Implementation of State Standards</b>	<ul style="list-style-type: none"> <li>• The district has implemented academic content and performance standards adopted by the California State Board of Education for all students.</li> <li>• 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.</li> </ul>
<b>Priority 3: Parental Involvement</b>	<ul style="list-style-type: none"> <li>• The district makes efforts to seek parent input in making decisions for the district and for each individual school site.</li> <li>• 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 disabilities.</li> </ul>
<b>Priority 4: Pupil Achievement</b>	<p>Measurements of student achievement include the following:</p> <ul style="list-style-type: none"> <li>• Statewide tests.</li> <li>• 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.</li> <li>• Progress of English learner students toward English proficiency.</li> <li>• English learner reclassification rate. (Reclassification indicates a student has become fluent in English.)</li> <li>• Passing an Advanced Placement (AP) examination with a score of 3 or higher.</li> <li>• Demonstration of college preparedness.</li> </ul>
<b>Priority 5: Pupil Engagement</b>	<p>Measurements include the following:</p> <ul style="list-style-type: none"> <li>• School attendance and chronic absenteeism rates.</li> <li>• Middle and high school dropout rates.</li> <li>• High school graduation rates.</li> </ul>

**Table 1. State Priorities for LCAP Goals**

Priority	Description
<b>Priority 6: School Climate</b>	Measurements of the sense of school safety and connectedness include the following: <ul style="list-style-type: none"> <li>• Student suspension and expulsion rates.</li> <li>• Other local measures, including surveys of students, parents, and teachers on the sense of safety and school connectedness.</li> </ul>
<b>Priority 7: Course Access</b>	Students have access to and are enrolled in the following: <ul style="list-style-type: none"> <li>• A broad course of study.</li> <li>• Programs and services developed for and provided to English learners, low-income students, and students with disabilities.</li> </ul>
<b>Priority 8: Pupil Outcomes</b>	<ul style="list-style-type: none"> <li>• Students demonstrate achievement in courses described in the California Education Code.</li> </ul>

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

- **California Department of Education regulations** interpreting 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 1). 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 the local district 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.

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- **N-MUSD Board of Education priorities**, which address A – Academics, B – Behavior, and C– Community (Table 2). These ABC priorities ensure that the district focuses on the unique needs of the district’s students in meeting goals.

**Table 2. Newport-Mesa Unified School District Board of Education Priorities**

District Priority	Relationship to State Priorities
<b>A. Academics</b>	
<p>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.</p> <p>A2. N-MUSD students will receive the highest quality instruction based on meaningful lessons that incorporate creativity, critical thinking, communication, and collaboration.</p> <p>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.</p> <p>A4. N-MUSD students will be educated in safe, attractive, and state-of-the-art facilities.</p> <p>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.</p>	<p>1. Basic Services</p> <p>2. Implementation of State Standards</p> <p>3. Parental Involvement</p> <p>4. Pupil Achievement</p> <p>7. Course Access</p> <p>8. Pupil Outcomes</p>
<b>B. Behavior</b>	
<p>B1. N-MUSD will support the emotional, behavioral, and mental health needs of students through relationship-driven school communities.</p> <p>B2. N-MUSD will utilize intervention systems to provide learning opportunities that promote the holistic development of all students.</p> <p>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.</p> <p>B4. N-MUSD will hold all students to the highest expectations for positive behavior and civic responsibility.</p>	<p>5. Pupil Engagement</p> <p>6. School Climate</p>
<b>C. Community</b>	
<p>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.</p> <p>C2. N-MUSD students will have opportunities to apply their learning and skills in real-world settings while serving and enhancing our community.</p>	<p>3. Parental Involvement</p> <p>5. Pupil Engagement</p> <p>7. Course Access</p>

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The California Department of Education also 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 137.

- **District constituents.** N-MUSD gathers input from groups such as School Site Councils, the Superintendent's Parent Advisory Council, English Language Advisory Committees, the Community Advisory Committee, student leadership groups, parent site organizations, school staffs, and the teacher 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, with the scheduled survey completed 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 in and academic achievement in a broad course of study, including history-social science, 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 at risk of achieving below state and district standards. These groups, as identified by the State of California, include low-income students, English learners, and students with disabilities. California requires reporting on these groups. Additional local outcomes focus on identifying individual struggling students and determining their particular needs.

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- **New 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 collection and processing of data provides uniformity, enabling accurate comparisons among districts and schools. The department has also issued a suggested 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 2017-18 Annual Update, page 38.
- **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 Base 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 Base 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 Base 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 Budget Summary, page 34, and Demonstration of Increased or Improved Services for Unduplicated Pupils, page 274.

### Effects of Goals on Students

Table 3 summarizes the actions and services the district will implement to achieve desired outcomes for the 2018-19 school year, and describes their effects on students. Most of the actions and services continue the effective actions and services begun in 2017-18 or earlier. For details about measurable outcomes, actions and services, and progress toward achieving 2017-18 goals, see 2017-18 Annual Update, page 38. For details about measurable outcomes, and actions and services to achieve 2018-19 goals, see Goals, Actions, and Services, page 143.

**Table 3. Effects on Students of 2018-19 Actions and Services**

Goal	2018-19 Actions and Services	Effects on Students
<p><b>1. English Language Arts (ELA) and English Language Development (ELD):</b> Increase the achievement of students in English Language Arts (ELA) and English Language Development (ELD).</p>	<p><b>All Grade Levels</b></p> <ul style="list-style-type: none"> <li>• Continue 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).</li> <li>• Continue to provide additional hourly support teachers and classified staff for intervention, remediation, and acceleration.</li> <li>• Continue to implement inclusive practices for students with Individual Education Plans (IEPs) in order to educate those students alongside grade-level peers.</li> </ul> <p><b>Elementary</b></p> <ul style="list-style-type: none"> <li>• Replace 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 continue to use existing writing programs</li> <li>• Continue to provide intervention through additional materials and 19.5-hourly teacher support at Title I schools, California, and Kaiser. Add two new hourly teachers at Newport Heights and Woodland.</li> <li>• Continue to provide district elementary instructional</li> </ul>	<p><b>All Grade Levels</b></p> <ul style="list-style-type: none"> <li>• Staffing and materials support assessment and data analysis to assist students in increasing achievement.</li> <li>• English learners receive 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.</li> <li>• Struggling students, including English learners, low-income students, and students with disabilities, receive more support to increase their academic achievement.</li> <li>• Students with Individual Education Plans (IEPs) learn alongside their grade-level peers.</li> </ul> <p><b>Elementary</b></p> <ul style="list-style-type: none"> <li>• Students use instructional materials that are aligned to state standards, including literacy standards.</li> <li>• Struggling students receive intervention and remediation through additional instructional materials, teacher support, and defined intervention programs and strategies.</li> <li>• Students increase writing skills through the use of writing programs established during the past two</li> </ul>

**Table 3. Effects on Students of 2018-19 Actions and Services**

Goal	2018-19 Actions and Services	Effects on Students
	<p>support specialists focused on literacy and ELD.</p> <ul style="list-style-type: none"> <li>• Provide professional development for new teachers and paraprofessionals to understand and use materials, foundational skills (SIPPS), and writing programs.</li> <li>• Provide ongoing ELA/ELD professional development through the grade level Moonlight series and summer workshops.</li> </ul> <p><b>Secondary</b></p> <ul style="list-style-type: none"> <li>• Continue to provide secondary English Language Arts Units of Study and revise as needed.</li> <li>• Continue to provide secondary English Language Development.</li> <li>• Continue to provide district Teachers on Special Assignment (TOSAs), with an increased focus on English learners.</li> <li>• Continue to provide professional development and collaboration on writing based on continued use of Revision Assistant and common writing in quarters 2 and 3.</li> </ul>	<p>years.</p> <ul style="list-style-type: none"> <li>• Students receive consistent and high quality instructional implementations to address their particular needs as teachers and paraprofessionals receive ongoing training.</li> </ul> <p><b>Secondary</b></p> <ul style="list-style-type: none"> <li>• Students continue to use secondary English Language Arts Units of Study, which include English Language Development strategies and ongoing revisions as needed.</li> <li>• Students increase writing skills through the use of writing programs.</li> <li>• Students continue to receive consistent and high quality instructional implementations through ongoing teacher training classes and the use of District Teachers on Special Assignment (TOSAs).</li> </ul>
<p><b>2. Science, Technology, Engineering, Math (STEM):</b> Increase the achievement of students in science, technology, engineering, and math.</p>	<p><b>All Grade Levels</b></p> <ul style="list-style-type: none"> <li>• Continue to provide education technology professional development and Education Technology Teachers on Special Assignment (TOSAs).</li> <li>• Continue the Chromebook Initiative (1:1 laptops in targeted grade levels) in the Estancia and Newport Harbor Zones. Start distribution in the Corona del Mar Zone.</li> <li>• Continue staffing and materials to support assessment and data analysis (benchmark assessments, SBAC math assessment, and California Science Test).</li> <li>• Continue to implement inclusive practices for students</li> </ul>	<p><b>All Grade Levels</b></p> <ul style="list-style-type: none"> <li>• The state has discontinued the California Standards Test (CST) in Science and replaced it with the California Science Test (CAST). The CAST is based on California Next Generation Science Standards. Students in selected grades participated in a field test in 2017-18, with no student scores reported. Students will take the fully operational test in 2018-19. District teams have prepared students for the updated science test by including adaptations to current materials until new science materials are available in 2018-19.</li> <li>• Students participate in pilots of science instructional</li> </ul>

**Table 3. Effects on Students of 2018-19 Actions and Services**

Goal	2018-19 Actions and Services	Effects on Students
	<p>with Individual Education Plans (IEPs) in order to educate those students alongside grade-level peers.</p> <ul style="list-style-type: none"> <li>Build capacity in recognizing the alignment of instructional materials to the Next Generations Science Standards in order to pilot science materials in future years.</li> </ul> <p><b>Elementary</b></p> <ul style="list-style-type: none"> <li>Replace any missing math instructional materials for grades K-5, add materials for transitional kindergarten, and purchase ancillary intervention materials, as needed (Bridges in Mathematics, Math Learning Center).</li> <li>Continue to provide a Principal on Special Assignment, Science Teacher on Special Assignment, and Science Specialists.</li> <li>Continue to provide professional development for teachers and paraprofessionals to understand and use mathematics instructional materials.</li> <li>Add one Elementary Math Instructional Support Specialist, focused on English learners, for a total of two (supported by federal funds).</li> <li>Continue to provide Summer Engineering Academy, with expanded access for low-income, English learner, foster youth, and/or homeless students.</li> </ul> <p><b>Secondary</b></p> <ul style="list-style-type: none"> <li>Purchase Illustrative Math student materials, teacher materials, and classroom kits (with manipulatives) for grades 6-8, including online access to the LearnZillion platform.</li> <li>Purchase instructional materials and training with consultants for the math pilot in grades 9-12.</li> <li>Beta pilot Illustrative Math for two high school</li> </ul>	<p>materials that align to new state standards.</p> <ul style="list-style-type: none"> <li>Students in targeted grade levels in the Estancia and Newport Harbor Zones continue to receive Chromebooks to continue implementation of the district’s Chromebook Initiative. Students in the Corona del Mar Zone begin receiving Chromebooks.</li> <li>Students with Individual Education Plans (IEPs) learn alongside their grade-level peers.</li> <li>Students receive consistent and high quality instructional implementations to address their particular needs as teachers receive ongoing training.</li> </ul> <p><b>Elementary</b></p> <ul style="list-style-type: none"> <li>Grades K-5 students are using new math instructional materials.</li> <li>Struggling students have ancillary intervention materials.</li> <li>Students continue to participate in the Summer Engineering Academy, with expanded access for low-income, foster, homeless, and English learner students.</li> </ul> <p><b>Secondary</b></p> <ul style="list-style-type: none"> <li>Grades 6-8 students use 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.</li> <li>Grades 9-12 students participate in a pilot program, with the goal of providing integrated and seamless math instruction throughout grades 6-12.</li> </ul>

**Table 3. Effects on Students of 2018-19 Actions and Services**

Goal	2018-19 Actions and Services	Effects on Students
	<p>courses: Math I and Math III.</p> <ul style="list-style-type: none"> <li>• Add a district-wide Math Performance Task for grades 6-11.</li> <li>• Continue to provide district Teachers on Special Assignment (TOSAs) in science, technology, and math, with an increased focus on English learners.</li> <li>• Continue to provide professional development in science, technology, engineering, and math using consultants, travel to conferences, and district coordinated training provided by the TOSAs.</li> </ul>	<ul style="list-style-type: none"> <li>• Students can take a Math 2B (second semester) summer school replacement course at Costa Mesa or Estancia High School. This course includes bilingual support and provides the opportunity for students to stay on track for completing math graduation requirements in four years.</li> </ul>
<p><b>3. Other Courses (Broad Course of Study):</b> Increase and support academic achievement of students in social science, foreign language, music, visual and performing arts, and physical education.</p>	<p><b>All Grade Levels</b></p> <ul style="list-style-type: none"> <li>• Continue to provide a district Visual and Performing Arts Teacher on Special Assignment (TOSA).</li> <li>• Continue to provide staffing and materials to support assessment and data analysis (music/visual and performing arts enrollment and outcomes, physical education).</li> <li>• Continue to purchase and repair musical instruments.</li> </ul> <p><b>Elementary</b></p> <ul style="list-style-type: none"> <li>• Continue to provide dual immersion language programs at Whittier and College Park, expanding by one grade each year.</li> <li>• Continue to provide Music and Physical Education Specialists.</li> <li>• Continue to provide music performances and Summer Music Academy.</li> </ul> <p><b>Secondary</b></p> <ul style="list-style-type: none"> <li>• Pilot History/Social Studies materials and conduct training with consultants for grades 6-12.</li> <li>• Continue to provide district History/Social Studies Teacher on Special Assignment (TOSA), with an increased focus on English learners.</li> </ul>	<p><b>All Grade Levels</b></p> <ul style="list-style-type: none"> <li>• All students, but particularly English learners, use 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.</li> <li>• Students participate in music and visual and performing arts classes that are operating at maximum capacity.</li> <li>• Physical education continues to emphasize the development of a healthy body composition and aerobic capacity, the two areas that contribute most to good health.</li> <li>• Students receive consistent and high quality instructional implementations to address their particular needs as teachers receive ongoing training.</li> </ul> <p><b>Elementary</b></p> <ul style="list-style-type: none"> <li>• Students participate in dual immersion programs in grades K-3: Spanish at Whittier Elementary and Mandarin at College Park Elementary.</li> <li>• Students participate in music performances and Summer Music Academy.</li> </ul>

**Table 3. Effects on Students of 2018-19 Actions and Services**

Goal	2018-19 Actions and Services	Effects on Students
	<ul style="list-style-type: none"> <li>Continue to provide professional development using consultants, travel to conferences, and district coordinated training provided by TOSAs.</li> </ul>	<ul style="list-style-type: none"> <li>Students receive consistent and high quality instructional implementation through the use of Music and Physical Education Specialists.</li> </ul> <p><b>Secondary</b></p> <ul style="list-style-type: none"> <li>Students study new instructional materials that incorporate state academic standards and English Language Development strategies and methods. These materials especially support English learners but support all students in understanding course content.</li> <li>Students receive consistent and high quality instructional implementations to address their particular needs as teachers receive ongoing training.</li> </ul>
<p><b>4. School Climate and Student Engagement:</b> To support academic achievement of all students, refine the implementation of character education programs, increase attendance, and decrease the number of suspensions.</p>	<p><b>All Grade Levels</b></p> <ul style="list-style-type: none"> <li>Continue to provide a range of socio-emotional and mental health services, including social workers and drug intervention.</li> <li>Continue to provide staffing and materials to support attendance/truancy data analysis, parent communication (letters), and training for school administrators and staff.</li> <li>Continue to provide Challenge Success Meetings with parents by zone, as needed.</li> <li>Maintain School Attendance and Review Board processes.</li> <li>Continue to provide professional development to school teams on implementing Positive Behavior and Intervention Supports (PBIS) programs.</li> <li>Add one student services coordinator to increase supervision and support for student attendance, language assessment, address verification, services targeted to homeless and foster youth, and other specialized programs focused on family emotional and</li> </ul>	<p><b>All Grade Levels</b></p> <ul style="list-style-type: none"> <li>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, participate in effective programs and activities to help them stay in school and graduate.</li> <li>Students and families receive support from a range of educational, socio-emotional, and mental health services, including psychologists, social workers, nurses, the NaviG8 Drug intervention program, and School Attendance and Review Board processes.</li> <li>Students participate 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.</li> </ul>

**Table 3. Effects on Students of 2018-19 Actions and Services**

Goal	2018-19 Actions and Services	Effects on Students
	behavioral issues and drug abuse. <ul style="list-style-type: none"> <li>Add four school psychologists to address socio-emotional and behavioral needs to promote student and family well-being.</li> </ul>	
<p><b>5. Parent Involvement:</b> Involve parents in decision-making and in programs that support student academic achievement.</p>	<p><b>All Grade Levels</b></p> <ul style="list-style-type: none"> <li>Maintain the following:                             <ul style="list-style-type: none"> <li>Parent communication tools: Blackboard, PeachJar, School Loop, and social media (Twitter, Facebook, etc.).</li> <li>Translation and interpretation services at district meetings, site meetings, parent conferences, etc.</li> <li>Annual parent survey on LCAP goals and school climate.</li> <li>Site and district advisory committees, which provide parents the opportunity to participate in decision-making: School Site Council, English Learner Advisory Committee, District English Learner Advisory Committee, Superintendent’s Parent Advisory Committee, and Community Advisory Committee (for students with Individual Education Plans).</li> <li>Site-based parent education and parent information meetings, including information about new instructional materials and shifts in classroom instructional practices.</li> <li>School Community Facilitator support at school sites, based on the number and percent of English learner families.</li> <li>An engaging, efficient, positive experience at the district Welcome Center, including address verification and language assessment.</li> </ul> </li> </ul>	<p><b>All Grade Levels</b></p> <ul style="list-style-type: none"> <li>Parents use a variety of electronic communication tools to receive and respond to information about their students.</li> <li>Parents attend site-based education and parent information meetings, including information about new instructional materials.</li> <li>Parents of English learners have translation and interpretation services, and receive community outreach, enabling more participation in their children’s educations.</li> <li>To participate in district decision-making processes, parents join site and district advisory committees.</li> <li>The annual LCAP Survey of all stakeholders, including parents, provides feedback about each LCAP goal and its associated actions and services. The survey is available in English and Spanish versions. This information helps the district to assess programs and processes and make adjustments to enhance student achievement.</li> <li>Parents have an engaging, efficient, positive experience at the district Welcome Center, which includes address verification and language assessment services.</li> </ul> <p><b>Secondary</b></p> <ul style="list-style-type: none"> <li>Parents of grades 6-12 students receive information about changes to math instructional materials and instructional methods and strategies to enable them</li> </ul>

**Table 3. Effects on Students of 2018-19 Actions and Services**

Goal	2018-19 Actions and Services	Effects on Students
	<p><b>Secondary</b></p> <ul style="list-style-type: none"> <li>Add community outreach focused on the shifts in mathematics instruction and their alignment to instructional materials for grades 6-12.</li> </ul>	<p>to provide more help at home.</p>
<p><b>6. Basic Services:</b> 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.</p>	<p><b>All Grade Levels</b></p> <ul style="list-style-type: none"> <li>Continue to do the following:                             <ul style="list-style-type: none"> <li>Augment existing safety and emergency policies, procedures, and practices.</li> <li>Hire highly qualified teachers and assign them appropriately to school sites.</li> <li>Provide standards-aligned instructional materials.</li> <li>Maintain school facilities in good repair.</li> <li>Add enhanced perimeter fencing to promote safety and controlled access to campuses.</li> <li>Maintain the Welcome Center.</li> </ul> </li> </ul>	<p><b>All Grade Levels</b></p> <ul style="list-style-type: none"> <li>Students attend schools with defined safety and emergency policies, procedures, and practices. Students participate in safety drills.</li> <li>Students receive instruction from teachers with full credentials who are assigned in their areas of expertise.</li> <li>Students use instructional materials based on state standards.</li> <li>Students use facilities that are maintained in good repair and have fencing that promotes safety.</li> </ul>
<p><b>7. College and Career Readiness:</b> Prepare students to succeed in college and careers.</p>	<p><b>All Grade Levels</b></p> <ul style="list-style-type: none"> <li>Continue to provide the following:                             <ul style="list-style-type: none"> <li>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.</li> <li>Half- time Counselor on Special Assignment (COSA).</li> <li>Online access to Naviance software college and career planning tools for students, parents, and counselors.</li> <li>Advancement Via Individual Determination (AVID) classes, tutorials, and teacher professional development, including Rea Elementary, with the addition of AVID at Back Bay High School and AVID EXCEL at TeWinkle Intermediate.</li> </ul> </li> </ul>	<p><b>All Grade Levels</b></p> <ul style="list-style-type: none"> <li>Students experience consistent academic support to prepare for college and careers.</li> <li>Struggling students receive targeted support in classes and through programs such as AVID and tutoring.</li> <li>Students can attend events such as the following to learn about careers and their academic requirements:                             <ul style="list-style-type: none"> <li>College and Career Night.</li> <li>Orange Coast College Science Night for grades TK-8 students.</li> </ul> </li> <li>Students can take advanced coursework through participation in the International Baccalaureate (IB) program.</li> </ul> <p><b>Secondary</b></p> <ul style="list-style-type: none"> <li>Students have opportunities to learn about the advantages and realities of attending four-year colleges, and receive help in applying to colleges.</li> </ul>

**Table 3. Effects on Students of 2018-19 Actions and Services**

Goal	2018-19 Actions and Services	Effects on Students
	<ul style="list-style-type: none"> <li>• Multiple Career Technical Education (CTE) pathways representing industry sectors, staffed by CTE credentialed teachers.</li> <li>• Outreach, including College and Career Night and a partnership with Orange Coast College to provide OCC Science Night for students in grades TK-8.</li> <li>• Site-directed services (varies 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.</li> <li>• Advanced Placement (AP) courses, assessment fee waivers, and professional development.</li> <li>• 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.</li> <li>• Staffing and materials to support assessment and data analysis (benchmark assessment, state testing, and software and data analysis tools).</li> <li>• Secondary site-level Instructional coaches. These coaches were previously assigned to specific content areas (math, English, science, history) but have been reassigned to serve any teacher and focus their support on lesson planning, student engagement strategies, checking for understanding, and an increased emphasis on scaffolding instruction for English learner students.</li> <li>• Add a TK-12 coordinator position to increase support for pilot, adoption, and implementation processes.</li> </ul>	<p>These opportunities are especially beneficial to those students who may be the first in their families to attend college.</p> <ul style="list-style-type: none"> <li>• Students, parents, and counselors use Naviance software to access college and career planning tools.</li> <li>• Qualifying students receive support in meeting testing and application requirements to attend college. These supports include payment of test fees, attending test preparation courses, and help in writing college applications.</li> <li>• Students participate in activities such as college campus visits and counseling. Targeted students participate in tutorials for college application and essay writing, and college entrance test preparation.</li> <li>• Struggling students, including English learners, low-income students, and students with disabilities, experience increased academic support to complete a-g requirements for admission to the University of California and California State University systems. Supports vary by site and may include tutoring, credit recovery, life skills, and reading support.</li> <li>• Students can take advanced coursework that may provide college credits.             <ul style="list-style-type: none"> <li>• Students can take Advanced Placement (AP) courses in a variety of subjects and may receive college credit by passing an exam.</li> <li>• Students at Newport Harbor High School can take International Baccalaureate (IB) courses and may receive college credit by passing an exam.</li> <li>• Students at Early College High School take courses offered by Coastline Community College and can</li> </ul> </li> </ul>

**Table 3. Effects on Students of 2018-19 Actions and Services**

Goal	2018-19 Actions and Services	Effects on Students
		<p>graduate with one to two years of college credits.</p> <ul style="list-style-type: none"> <li>• Students can participate in a robust Career Technical Education (CTE) program.</li> <li>• Students receive consistent and high quality college and career services through ongoing counseling services and teacher training.</li> <li>• Students receive consistent and high quality academic preparation through ongoing teacher training by site-level instructional coaches, with an increased focus on supporting English learners.</li> </ul>
<p><b>8. Implementation of Signature Academies:</b> 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>	<p><b>Elementary</b></p> <ul style="list-style-type: none"> <li>• Dual immersion language programs at College Park and Whittier continue to expand by one grade per year.</li> <li>• Elementary schools continue to provide academic exploratory opportunities.</li> <li>• Continue to provide professional development for teachers in elementary school programs.</li> </ul> <p><b>Middle School</b></p> <ul style="list-style-type: none"> <li>• Middle schools continue to provide academic exploratory opportunities.</li> <li>• Continue to provide professional development for teachers in middle school programs.</li> </ul> <p><b>High School</b></p> <ul style="list-style-type: none"> <li>• Comprehensive high schools continue to offer established programs. Many of the Signature Academies also offer students opportunities to take courses included in Career Technical Education (CTE) Pathways.</li> <li>• The Newport Harbor Computer Science Pathway continues to expand by one grade per year.</li> </ul>	<p><b>Elementary Exploratory Opportunities</b></p> <ul style="list-style-type: none"> <li>• Students participate in the following:</li> <li>• Dual Immersion language programs at College Park Elementary and Whittier Elementary.</li> <li>• Modern Scholars Academy at Adams Elementary.</li> <li>• Science, math, and technology classes at Davis Elementary Magnet.</li> </ul> <p><b>Middle School Exploratory Opportunities</b></p> <ul style="list-style-type: none"> <li>• Students participate in the following:</li> <li>• TeWinkle Engineering/Project Lead the Way</li> <li>• Costa Mesa Middle School Delta Program</li> <li>• Corona del Mar Middle School Global Studies</li> <li>• Ensign International Baccalaureate (IB)</li> <li>• Ensign Computer Science</li> </ul> <p><b>High School Career Technical Education Pathways and Academies</b></p> <ul style="list-style-type: none"> <li>• <b>Costa Mesa</b> students participate in the following: <ul style="list-style-type: none"> <li>• Academy of Creative Expression (an arts conservatory)</li> <li>• Delta (math, science, and engineering)</li> </ul> </li> <li>• <b>Estancia</b> students participate in the following: <ul style="list-style-type: none"> <li>• Engineering and Design Academy</li> </ul> </li> </ul>

**Table 3. Effects on Students of 2018-19 Actions and Services**

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

## 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 new [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 2015-16 or 2016-17, depending on the particular rating. 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 1, 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 multiple pieces of information 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 appropriate 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 report, a student group must have at least 30 students, except for foster and homeless youth. Those two groups need only contain a minimum of 15 students. If a foster or homeless youth group contains 11 to 29 students, group data only are reported, without a performance level. N-MUSD has very small

groups of foster and homeless youth, less than half a percent each of the total district student population. This means that 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 and 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.

### Interpreting California School Dashboard Summary Information

Color-coded pie charts provide visual summaries (Table 4) of how well all students and various student groups are progressing. The California Department of Education determines achievement levels. The goal for all districts and schools is to reach the green (very high) or blue (high) level. N-MUSD students reach the green level in all categories except the mathematics achievement measurement, which is rated yellow (medium).

**Table 4. California School Dashboard Performance Levels**

Pie Chart Representations	Description
Pie with 5 blue slices	Students are achieving at a very high level.
Pie with 4 green slices	Students are achieving at a high level.
Pie with 3 yellow slices	Students are achieving at a medium level.
Pie with 2 orange slices	Students are achieving at a low level.
Pie with 1 red slice	Students are achieving at a very low level.

Table 5 describes N-MUSD’s [Equity Report](#), a summary of the district’s performance.

**Table 5. California School Dashboard State Indicator Descriptions and N-MUSD Ratings**

State Indicator	N-MUSD Rating	Indicator Definition	Related LCAP Goal
Chronic Absenteeism	None	A student is chronically absent if he or she is absent for 10% or more of school days. Ratings will be reported on a later Dashboard update.	<ul style="list-style-type: none"> <li>Goal 4, School Climate and Student Engagement, page 210</li> </ul>
Suspension Rate (K-12)	Green (High)	2016-17 suspension rate, expressed as a percent and based on data collected for all subgroups. A high rating indicates a low suspension rate.	<ul style="list-style-type: none"> <li>Goal 4, School Climate and Student Engagement, page 210</li> </ul>

**Table 5. California School Dashboard State Indicator Descriptions and N-MUSD Ratings**

State Indicator	N-MUSD Rating	Indicator Definition	Related LCAP Goal
English Learner Progress (K-12)	Green (High)	Data collected for English learners only, based on the discontinued 2016-17 California English Language Development Test (CELDT), plus 2015-16 reclassification data, plus 2016-17 long-term English learner data. This combined data measures progress in achieving English proficiency. Beginning in the 2017-18 school year, students took the English Language Proficiency Assessments for California (ELPAC). The California Department of Education will determine new calculation methods for this indicator.	<ul style="list-style-type: none"> <li>Goal 1, English Language Arts and English Language Development, page 146</li> </ul>
Graduation Rate (9-12)	Green (High)	Percentage of students graduating in four years, based on the class of 2016 at all district high schools.	<ul style="list-style-type: none"> <li>Goal 4, School Climate and Student Engagement, page 210</li> </ul>
College/Career	None (currently in development)	Currently, this indicator is based on a combination of grade 11 English Language Arts and mathematics SBAC (state) test scores from 2017 that indicate that students meet or exceed standards. The California Department of Education is in the process of developing this indicator, which will combine multiple measures that indicate readiness for college and careers.	<ul style="list-style-type: none"> <li>Goal 7, College and Career Readiness, page 242</li> </ul>
English Language Arts	Green (High)	Percentage of grades 3-8 students meeting or exceeding standards on the state (SBAC) test in English Language Arts administered in spring 2017. The rating is based on all students, including all student subgroups.	<ul style="list-style-type: none"> <li>Goal 1, English Language Arts and English Language Development, page 146</li> </ul>
Mathematics	Yellow (Medium)	Percentage of grades 3-8 students meeting or exceeding standards on the state (SBAC) test in mathematics administered in spring 2017. The rating is based on all students, including all student subgroups.	<ul style="list-style-type: none"> <li>Goal 2, Science, Technology, Engineering, Math, page 165</li> </ul>

### Interpreting California School Dashboard Status and Change Information

The [California School Dashboard Status and Change](#) report shows Newport-Mesa Unified School District’s (N-MUSD) current status for State Indicators (Table 5), plus its change from previous years. The California Department of Education determines the Status and Change ratings (Table 6), based on state-wide scores and percentages.

## PLAN SUMMARY

- **Status**, reflecting data from the 2015-16 and 2016-17 school years, is based on a comparison of how well the district is improving from previous years.
  - The goal for all indicators except Suspension Rate is a rating of High or Very High (green or blue). For Suspension Rate, the goal is still the green or blue level, but in this case the icons mean Low (green) or Very Low (blue).
  - Each rating displays a number underneath it.
    - The number for the Suspension Rate, English Learner Progress, Graduation Rate, and College/Career indicators is a percentage that shows the current score on which the Status rating is based. For example, 94.5% under the Graduation Rate Status means that 94.5% of the cohort of grade 12 students graduated in 2016.
    - The number for the English Language Arts and Mathematics indicators is the difference in the number of points above or below a fixed point. The fixed point is labeled Level 3 and indicates the lowest score that students can achieve and still meet standards. For example, “12.3 points above level 3” indicates that the average district score is 12.3 points above the minimum score that indicates that students have met standards.
- **Change** is an indication of whether a district is increasing, maintaining, or decreasing its performance ratings.
  - The goal for all indicators except Suspension Rate is Increased Significantly, Increased, or Maintained (when the district is already achieving at a High or Very High rate). For Suspension Rate, the goal is Decreased Significantly, Decreased, or Maintained (when the district already has a low rate).
  - Each rating displays a number underneath it.
    - The number for the Suspension Rate, English Learner Progress, and Graduation Rate indicators is a percentage that shows how much the Status rating number has changed from the previous year or from an average of previous years. For example, +1.5% under the English Learner Progress Change rating indicates that English learners increased their English proficiency by 1.5% from the previous year.
    - While an increase is desirable for most indicators, a decrease is desirable for the Suspension Rate indicator. For example, -0.1% under the Suspension Rate Change rating means that the district has reduced the number of suspensions compared to previous years.
    - The points number for the English Language Arts and Mathematics indicators show gains or losses in how far the rating is from the minimum score needed to meet standards. For example, +1.9 points indicates that student scores increased by 1.9 points above level 3 (meets standards) from the previous year. The goal is to have an increase in points above level 3.
    - A Change rating of Maintained may include small increases or decreases that the California Department of Education has determined are not statistically significant.

**Table 6. California School Dashboard Status and Change Ratings for N-MUSD Students**

State Indicators	N-MUSD Status Rating	N-MUSD Change Rating	Status and Change Description
Chronic Absenteeism	None	None	<ul style="list-style-type: none"> <li>Data and ratings for this indicator reportedly will be available in fall 2018.</li> <li>N-MUSD has tracked this data locally for years to identify students who need to improve their attendance records.</li> </ul>
Suspension Rate (K-12)	Low 2.5%	Maintained -0.1%	The number of suspensions is being maintained at a desired low rate.
English Learner Progress (K-12)	Medium 74.8%	Increased +1.5%	Students are achieving at a medium level but increased their language assessment and reclassification achievement in 2016-17 compared to 2015-16.
Graduation Rate (9-12)	High 94.5%	Maintained +0.2%	Grade 12 students are graduating at a high rate and are maintaining that rate.
College/Career	High 55.8%	None	<ul style="list-style-type: none"> <li>Based on 2017 state (SBAC) tests for grade 11 students in English Language Arts and mathematics, students are achieving at a high rate.</li> <li>A Change rating will be issued when the state collects sufficient data to provide an accurate comparison of year-to-year achievement.</li> </ul>
English Language Arts	High 12.3 points above level 3	Maintained +1.9 points	Grades 3-8 students are achieving at a high level and are maintaining their achievement.
Mathematics	Medium 2.3 points below level 3	Maintained -1.3 points	Grades 3-8 students are achieving at a medium level and are maintaining their achievement.

### 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 four areas covered by four state priorities for which districts collect and analyze their own local data. A district must then report its findings to its local Board of Education and make the reports available to the public through the [Dashboard](#).

PLAN SUMMARY

- To access Newport-Mesa Unified School District’s (N-MUSD) report to the Board of Education, see the November 14, 2017 Board of Education agenda on the [California School Boards Association](http://newportmesa.agendaonline.net/public/) page (<http://newportmesa.agendaonline.net/public/>).
- The public can find N-MUSD’s [Dashboard](#) reports by clicking the links at the bottom of the [Equity Report](#) page, the initial page that summarizes the district’s overall ratings.

Based on whether a district has issued the required public reports and uploaded summary reports to the [Dashboard](#), the California Department of Education assigns one of three ratings: Met, Not Met, or Not Met for Two or More Years. The desired rating is Met. Table 7 describes N-MUSD’s Local Indicators.

**Table 7. California School Dashboard Local Indicator Ratings for N-MUSD**

Local Indicators	State Priority Addressed	N-MUSD Rating	Data Collected	Related LCAP Goal
Basics	1. District efforts to assign teachers appropriately, provide access to standards-aligned instructional materials for all students, and maintain adequate facilities	Met	<ul style="list-style-type: none"> <li>• Information and data from various district departments and individual school sites</li> <li>• Reported annually in the School Accountability Report Cards (SARCs), available on <a href="http://www.nmusd.us">N-MUSD’s website</a> (<a href="http://www.nmusd.us">http://www.nmusd.us</a>)</li> </ul>	<ul style="list-style-type: none"> <li>• Annual Update, Goal 6, page 108</li> <li>• 2018-19 Goal 6, page 237</li> </ul>
Implementation of State Academic Standards	2. 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	<ul style="list-style-type: none"> <li>• Results from a California Department of Education survey of teachers and administrators to collect information about progress at individual school sites</li> </ul>	<ul style="list-style-type: none"> <li>• Annual Update, Goal 1, page 38; Goal 2, page 52; Goal 3, page 73; Goal 7, page 113</li> <li>• 2018-19 Goal 1, page 146; Goal 2, page 165; Goal 3, page 194; Goal 7, page 242</li> </ul>
Parent Engagement	3. District progress toward seeking input in decision-making processes from parents and promoting parent participation in programs	Met	<ul style="list-style-type: none"> <li>• Information about individual site and district parent committees</li> <li>• Results of the 2016-17 LCAP Survey, which includes questions about parent participation</li> <li>• Results of the fall 2017 Local Performance Indicator Survey</li> </ul>	<ul style="list-style-type: none"> <li>• Annual Update Goal 5, page 98</li> <li>• 2018-19 Goal 5, page 225</li> </ul>

**Table 7. California School Dashboard Local Indicator Ratings for N-MUSD**

Local Indicators	State Priority Addressed	N-MUSD Rating	Data Collected	Related LCAP Goal
School Climate	6. District progress in creating and maintaining safe learning environments and a sense of school connectedness for all students	Met	<ul style="list-style-type: none"> <li>Results of the California Healthy Kids Survey in grades 5, 7, 9, and 11 administered every two years</li> <li>Results of the 2016-17 LCAP Survey, which includes school climate questions for secondary students and all parents</li> </ul>	<ul style="list-style-type: none"> <li>Annual Update Goal 4, page 85</li> <li>2018-19 Goal 4, page 210</li> </ul>

### Greatest Progress

The [California School Dashboard](http://www.caschooldashboard.org) (<http://www.caschooldashboard.org>) shows that Newport-Mesa-Unified School District (N-MUSD) has scored green, the desired goal, in four out of five State Indicators (Table 5, page 23). N-MUSD has scored Met, the highest rating, for all four Local Indicators (Table 7, page 27).

Based on both Dashboard Status and Change reports (Table 6, page 26) for each State Indicator and local district data, N-MUSD cites the following accomplishments:

- Suspension rates.** While N-MUSD maintains an overall low rate, some subgroups have previously been suspended at higher rates than the overall rate. [Dashboard](#) rates for Pacific Islanders, English learners, foster youth, homeless students, Filipinos, and students of two or more races all declined. As of December 2017, district data indicate that 271 students had been suspended, a rate of 1.3%. This is well under the goal of maintaining a rate of 2.5% or less.

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. In addition, effective programs that deal with drug problems, truancy, health issues, and family dynamics are working to keep students in school and focused on learning.
- Graduation rates.** The [Dashboard](#) overall rate remains very high in comparison to the state rate. Subgroups with exceedingly high graduation rates include Asians at 95.8%, whites at 98%, and Pacific Islanders at 100%. Character education programs, as described above for suspensions, 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.
- College and career preparation.** This [Dashboard](#) rating, currently based only on grade 11 state (SBAC) scores in English Language Arts and mathematics, indicates how well students are prepared to succeed in college and

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careers. Asians at 77.5% and Filipinos at 70% score Very High. Whites at 68.4% and students of two or more races at 65.2% score High. 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.

- **Academic achievement.** In general, students are showing progress in achieving higher scores on the state English Language Arts and mathematics tests. 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 status. Asians, Filipinos, students of two or more races, and whites have achieved a status of Very High. English learners, foster youth, homeless students, socioeconomically disadvantaged students, and Hispanics have a status of Low, but are all increasing their test scores.
  - **Math:** Asians and Filipinos have a status of Very High on the [Dashboard](#), with increases in their test scores. White students and students of two or more races have a status of High and are maintaining their test scores.
- **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 and grades K-5 mathematics instructional materials. A pilot of grades 6-8 mathematics instructional materials continued in 2017-18, with adoption of a new curriculum for the 2018-19 school year. A pilot of grades 9-12 mathematics instructional materials will take place in 2018-19, with the goal of creating a seamless mathematics curriculum for grades K-12. 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.
- **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 School Community Facilitators at various schools with high populations of English learner, foster youth, and low-income students, added one additional district-level School Community Facilitator in 2017-18, continues to provide more translation and interpretation services at school sites through site allocations of targeted funding, and has offered education courses for parents of students with disabilities.
- **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.

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- **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 (N-MUSD) own assessments, the district has identified the following greatest needs (Table 8). Many of these needs are restricted to particular subgroups of students. These subgroups may be composed of very few students, meaning that they comprise less than 0.4% of the district’s total student population. In such small groups, small changes in data mean large changes in percentages or rates.

For example, 7% of a group of 43 students is 3 students. In the case of suspensions for this group of 43, suspending 3 students results in a rate of 7%, an undesirable high rate. Suspending only one student— two fewer — would result in a low suspension rate of 2.3%. In contrast, a group of 10,000 students with a 2% suspension rate means that 200 students were suspended. Suspending only two fewer students would not change the suspension rate.

**Table 8. N-MUSD Groups Performing at Low Levels**

State Indicator (Average District Rate)	Groups Performing at Orange (Low) Level	Achievement Level
Suspension Rate (2.5%)	Foster youth (132 students)	13.6% (18 students), decreased from 14.5% (19 students)
	American Indians (43 students)	7% (3 students), increased from 6.4% (2 students)
Graduation Rate (94.5%)	Hispanics (636 students)	89.8%, decreased from 91.6% (difference of 11 students)
English Language Arts (grades 3-8) (High and Maintaining)	African-Americans (90 students)	Low status and declining
	Students with disabilities	Low status and declining
Mathematics (Medium and Maintaining)	English learners	Low status and declining
	Socioeconomically disadvantaged	Low status and declining
	Students with disabilities	Low status and declining
	African-Americans (90 students)	Low status and declining
	Hispanics	Low status and maintaining

The district has identified actions and services for each of the 2018-19 goals to address the following needs:

## PLAN SUMMARY

- **Reduce the suspension rate for identified groups.** Refinements of the implementations of character education programs, along with targeted support for student and family emotional and health needs, are decreasing the overall suspension rate, including that for identified groups, according to preliminary data for 2017-18. 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 4: School Climate and Student Engagement, Planned Actions and Services, page 214.)
- **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. The graduation rate for Hispanic students remains lower than the district average. The district continues to focus on providing actions and services that will raise the graduation rate for both student groups. 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 151; Goal 2: Science, Technology, Engineering, Math (STEM), Planned Actions and Services, page 169; Goal 4: School Climate and Student Engagement, Planned Actions and Services, page 214; Goal 7: College and Career Readiness Planned Actions and Services, page 248.)
- **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, including English learners. Student groups with low and declining achievement, including African-Americans and students with disabilities, will benefit from the new instructional materials. In addition, African-Americans and students with disabilities will also benefit from the following:
  - Continuing to implement 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 151.)
  - Increased intervention and remediation services at all grade levels. (See Goal 1: English Language Arts and English Language Development, Planned Actions and Services, page 151.)
  - 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 214; Goal 7: College and Career Readiness, Planned Actions and Services, page 248.)
  - 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 214.)

## PLAN SUMMARY

- **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 will begin 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 169.) Student groups with low achievement, including English learners, students with disabilities, and low-income, African-American, and Hispanic students, will also benefit from the following:
  - Continuing to implement 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 169.)
  - 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 169; Goal 7: College and Career Readiness, Planned Actions and Services, page 248.)
  - 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 214; Goal 7: College and Career Readiness, Planned Actions and Services, page 248.)
  - 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 214.)
- **Provide more supports for struggling students.** The district has added new measurable outcomes and actions and services in Goal 1: English Language Arts and English Language Development, page 146, Goal 2: Science, Technology, Engineering, Math (STEM), page 165, Goal 4: School Climate and Student Engagement, page 210, and Goal 7: College and Career Readiness, page 242 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 of two or more levels below the level of All Students on the [California School Dashboard](http://www.caschooldashboard.org) (<http://www.caschooldashboard.org>). For Newport-Mesa Unified School District (N-MUSD), this means that a performance gap exists for subgroups that score Low (Orange). The district has no subgroups that score Very Low (Red). Table 9 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 30, apply to the groups with performance gaps. Further details are available in the Actions and Services section for each 2017-18 goal, the Analysis section in each Annual Update goal, and in Demonstration of Increased or Improved Services for Unduplicated Pupils, page 274.

**Table 9. Newport-Mesa Unified School District Performance Gaps**

State Indicator	All Students' Performance	Groups with Performance Gap	Steps to Address Gap
Suspension Rate	Low (Green)	High (Orange): <ul style="list-style-type: none"> <li>Foster Youth</li> <li>American Indians</li> </ul>	<ul style="list-style-type: none"> <li>More consistent implementations of Positive Behavior and Intervention Support (PBIS) and/or Restorative Justice programs at all schools.</li> <li>Well-defined and expanded intervention and remediation programs to engage students in learning activities.</li> <li>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.</li> <li>Hire four school psychologists and additional social workers to help families with mental health and emotional issues.</li> </ul>
Graduation Rate	High (Green)	Low (Orange): <ul style="list-style-type: none"> <li>Hispanics</li> </ul>	<ul style="list-style-type: none"> <li>Provide targeted supports, such as tutoring, counseling, college visits, and help with college applications.</li> <li>Provide translation and interpretation services to involve families in supporting academic achievement.</li> <li>Increase family engagement and literacy through the implementation of such services as the School Smarts curriculum for parents.</li> <li>Provide targeted literacy supports for high school English learners.</li> <li>Ensure that each student has a college and career plan and understands the academic requirements to pursue the plan.</li> <li>Provide programs such as the summer 2017 Secondary Summer Language Academy for Newcomer English Learners.</li> </ul>

**Table 9. Newport-Mesa Unified School District Performance Gaps**

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"> <li>• Students with disabilities</li> <li>• African Americans</li> </ul>	<ul style="list-style-type: none"> <li>• Provide intervention teachers to lead small-group instruction, particularly in foundational reading skills and other literacy supports.</li> <li>• Provide elementary instructional support specialists focused on literacy and English Language Development.</li> <li>• In addition to the new elementary Wonders instructional materials, provide additional instructional materials to struggling students, based on their needs.</li> <li>• Provide professional development for teachers, based on site and individual needs.</li> </ul>
Mathematics	Medium (Yellow)	None	<ul style="list-style-type: none"> <li>• See Goal 2: Science, Technology, Engineering, Math (STEM), page 165, for information about increasing math achievement for all students.</li> <li>• See <b>Increase mathematics achievement</b>, page 32, for steps the district is taking to increase the achievement of those groups scoring Low (Orange).</li> </ul>

### Increased or Improved Services

New instructional materials and steps the district is taking to address performance gaps (Table 9) will increase and improve services for all students, but 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 summary information, see Greatest Needs, page 30, and Demonstration of Increased or Improved Services for Unduplicated Pupils, page 274. For details, see the lists of actions and services for each goal, beginning on page 146.

### 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 Local Control Funding Formula (LCFF) regulations.

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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 budget, see the [2017-18 All Funds Final Budget](http://web.nmusd.us/cms/page_view?d=x&piid=&vpid=1226805191287), [http://web.nmusd.us/cms/page\\_view?d=x&piid=&vpid=1226805191287](http://web.nmusd.us/cms/page_view?d=x&piid=&vpid=1226805191287), the district website’s Budget Services page.

Each LCAP goal lists funding sources for actions and services expenditures. Primary funding sources for N-MUSD include the following:

- **Local property taxes.** The district receives the majority of its funding from local property taxes. For example, in 2017-18 the district received nearly 80% of its funding from property taxes. The district projects that this percentage will increase over the next two school years.
- **State funds.** The district receives some state funding, primarily for special education and grants for specific purposes, such as improving the effectiveness of educators. These funds come with spending requirements.
- **Federal funds.** The district receives some federal funds, but these comprise a very small percentage of district revenue. 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. The district expects these funds to decrease, beginning with the 2018-19 school year.
- **Other local funds.** The district receives grants from businesses and community organizations. These grants supply an extremely small portion of district funds.

**LCAP Budget Summary**

Table 10 provides a summary of the LCAP budget. 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.

**Table 10. LCAP Budget Summary**

Description	Amount
Total General Fund Budget Expenditures for LCAP Year 2018-19	\$318,053,363
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for 2018-19	\$69,168,353

**Table 10. LCAP Budget Summary**

Description	Amount
Total Projected Local Control Funding Formula Revenues for 2018-2019	\$271,812,960
<i>Note: N-MUSD is a community-funded district and does not receive any LCFF revenues from the state.</i>	

**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 expects to position in its core program approximately 1,188 certificated instructional employees (teachers), 1,168 classified support members, 31 supervisors, and 96 administrators.
  - **Salaries.** Certificated salaries account for 45% of the total budget. Classified salaries account for 17%. Certificated staff members also receive compensation for work on behalf of the total educational program that takes place primarily outside of the regular school day or for the performance of agreed upon additional duties.
  - **Employee benefits.** In addition to salary, employees also receive benefits that amount to nearly 41% of each employee’s salary. In 2018-19, the cost per participant for health and welfare is expected to be \$19,377. A new law, the Healthy Families Act of 2014, specifically provides paid sick days or time off. This law imposes significant new obligations on nearly all California employers and substantial administrative effort on school districts. A total of \$50,000 has been budgeted for this provision. Other statutory benefits include retirement, Medicare, unemployment insurance, and workers’ compensation.
  - **Retiree healthcare.** In 2004, the Governmental Accounting Standards Board (GASB) changed the method of accounting and financial reporting of post-employment benefits other than pensions. The major effect on the district is that 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. Due to budget constraints, the district has limited its funding in previous years. Accordingly, the district plans to contribute \$383,097 towards funding the liability in 2018-19. 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.

## PLAN SUMMARY

- **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 \$41,172 to cover costs associated with graduations.
  - Sites share \$320,000 for athletic and activity transportation.
  - The district supplements regular budget support for art (\$20,000), band (\$10,000), and athletic programs (\$60,000) at the four comprehensive high schools. In addition, a separate allocation for football safety gear is allocated as follows:
    - Costa Mesa and Estancia High Schools with 125 players at \$55, or \$6,875 per school.
    - Corona Del Mar and Newport Harbor High Schools with 175 players at \$55, or \$9,625 per school.
- **General Overhead.** This includes insurance, utilities, categorically funded and restricted programs, routine maintenance, 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 over the self-insured amounts. Expenditures for insurance are projected to be \$1,925,164, which includes \$75,000 for direct district paid losses.
  - **Utilities.** Utility budgets include gas at \$325,967; electricity at \$1,202,192; water at \$1,336,221; and trash and sanitation at \$352,976.
  - **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 funding has failed to keep pace with program costs. These shortfalls leave a significant unfunded burden on the local district, meaning that 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 \$12,131,909.
  - **Debt service.** Existing annual debt service, mainly related to the vehicle fleet, copiers, and other capitalized equipment, is projected to be \$428,571. An additional \$1,625,311 is projected to be transferred to the Orange County Department of Education, and public and non-public school agencies for specific educational services.

# 2017-18 Annual Update

## 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).

### 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
<p><b>A. English Language Arts Proficiency:</b> Increase the percentage of all grades 3-8 students who meet or exceed standards on English Language Arts SBAC (state) assessments to at least 58%, from the 2016 baseline of 57%.</p>	<p><b>A. English Language Arts Proficiency:</b> The 2018 state (SBAC) assessment results were not available prior to publication of the 2017-18 Annual Update. The district will analyze these results after they are available in summer or fall 2018. The 2017 scores show a slight increase from the 2016 baseline of 57% to 57.7% of grades 3-8 students who met or exceeded standards, with grades 3, 5, and 6 students already exceeding the 2018 target. <i>These results reflect actions and services provided in the 2016-17 school year.</i></p>
<p><b>B. English Language Arts Proficiency for English Learners:</b> Increase the percentage of grades 3-8 English learners who meet or exceed standards on English Language Arts SBAC (state) assessments to at least 15%, from the 2016 baseline of 12%.</p>	<p><b>B. English Language Arts Proficiency for English Learners:</b> The 2018 state (SBAC) assessment results were not available prior to publication of the 2017-18 Annual Update. The district will analyze these results after they are available in summer or fall 2018. The 2017 scores show that 10.2% of grades 3-8 English learners met or exceeded standards, a decrease from the 2016 baseline of 12%. <i>These results reflect actions and services provided in the 2016-17 school year.</i></p>
<p><b>C. English Language Arts Proficiency for Low-Income Students:</b> Increase the percentage of grades 3-8 low-income students who meet or exceed</p>	<p><b>C. English Language Arts Proficiency for Low-Income Students:</b> The 2018 state (SBAC) assessment results were not available prior to publication of</p>

Expected Measurable Outcomes	Actual Measurable Outcomes
<p>standards on English Language Arts SBAC (state) assessments to at least 52%, from the 2016 baseline of 49%.</p>	<p>the 2017-18 Annual Update. The district will analyze these results after they are available in summer or fall 2018. The 2017 scores show that 37.9% of grades 3-8 low-income students met or exceeded standards, a decrease from the 2016 baseline of 49%. The 2017 scores for Title I schools showing the percentage of students who met or exceeded standards are as follows. Four schools have surpassed the 2018 target of 52%. One more school shows improvement over the baseline of 49%. <i>These results reflect actions and services provided in the 2016-17 school year.</i></p> <ul style="list-style-type: none"> <li>• Adams Elementary – 52.2%</li> <li>• College Park Elementary – 29.7%</li> <li>• Costa Mesa Middle School – 37.27%</li> <li>• Killybrooke Elementary – 67.3%</li> <li>• Paularino Elementary – 49.6%</li> <li>• Pomona Elementary – 34.2%</li> <li>• Rea Elementary – 18.0%</li> <li>• Sonora Elementary – 60.1%</li> <li>• TeWinkle Middle – 41.1%</li> <li>• Victoria Elementary – 39.8%</li> <li>• Whittier Elementary – 23.0%</li> <li>• Wilson Elementary – 31.6%</li> </ul>
<p><b>D. Language Proficiency:</b> Administer the English Language Proficiency Assessments for California (ELPAC) for the first time between February 1 and May 1. Establish baseline scores for performance levels, based on the ELPAC scores received during summer or early fall 2018.</p>	<p><b>D. Language Proficiency:</b> The 2018 English Language Proficiency Assessments for California (ELPAC) results were not available prior to publication of the 2017-18 Annual Update. The district will analyze these results after they are available in summer or fall 2018. Baselines will be set, based on the scores.</p>
<p><b>E. Reclassification of English Learners:</b> Establish a new reclassification rate, based on updated guidelines from the state, anticipated in summer or fall 2018.</p>	<p><b>E. Reclassification of English Learners:</b> The <a href="#">California School Dashboard English Language Proficiency Indicator</a> rates the progress of English learners in becoming proficient in English as High (green), with 74.8% making desired progress, an increase of 1.5%. 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 district continued to reclassify students using the CELDT through fall 2017, while</p>

Expected Measurable Outcomes	Actual Measurable Outcomes															
	<p>the state field tested the new English Language Proficiency Assessments for California (ELPAC). The state began assessing English proficiency using the ELPAC in spring 2018. A new baseline rate will be established after the spring 2018 ELPAC results are available in September 2018, after which the district will update and apply new criteria for reclassifying students, including results of various language proficiency assessments other than the ELPAC. The district will then create eligibility lists and evaluate teacher recommendations based on first trimester/semester grades.</p>															
<p><b>F. Reading Foundational Skills K-2:</b> Increase the percentage of students scoring at benchmark on the DIBELS-Next trimester 3 assessment to at least:</p> <ul style="list-style-type: none"> <li>• Kindergarten to 75%, from the 2016-17 trimester 2 baseline of 73.3%.</li> <li>• Grade 1 students to 77%, from the 2016-17 trimester 2 baseline of 75.9%.</li> <li>• Grade 2 students to 81%, from the 2016-17 trimester 2 baseline of 79.7%.</li> </ul>	<p><b>F. Reading Foundational Skills K-2:</b> Because the Annual Update is supposed to report annual results, the metric used in last year’s LCAP was the trimester 3 scores. However, the baselines used 2016-17 trimester 2 scores, since they were available and trimester 3 scores were not until well after the publication date of the LCAP. The district will analyze scores for spring 2018 trimester 3 when they are available in summer 2018.</p> <p>The percentage of students scoring at or above benchmark on the DIBELS-Next assessment as of the winter 2018 trimester 2 is as follows:</p> <ul style="list-style-type: none"> <li>• Kindergarten – 73.0% (2 percentage points below goal)</li> <li>• Grade 1 – 75.18% (1.82 percentage points below goal)</li> <li>• Grade 2 – 80.03% (0.97 percentage points below goal)</li> </ul> <p>The district is also tracking the following groups:</p> <ul style="list-style-type: none"> <li>• K-2 students with disabilities – 36.46%</li> <li>• K-2 English learners – 44.99%</li> </ul>															
<p><b>G. Reading Comprehension and Fluency for Grades 3-6:</b> Increase the percentage of students reading at grade level between initial STAR IRL assessment in September and mid-year assessment at the end of Trimester 2 by at least 2 percentage points, from the following 2016-17 Trimester 2 baselines:</p> <ul style="list-style-type: none"> <li>• <i>Grade 3:</i> 69%</li> <li>• <i>Grade 4:</i> 59%</li> <li>• <i>Grade 5:</i> 48%</li> <li>• <i>Grade 6:</i> 51%</li> </ul>	<p><b>G. Reading Comprehension and Fluency for Grades 3-6:</b> STAR IRL scores for students reading at or above grade level for the 2017-18 school year are as follows. These scores include those for students with an Individual Education Plan (IEP) placed in a Special Day Class.</p> <table border="1" data-bbox="1050 1247 1491 1451"> <thead> <tr> <th>Grade</th> <th>Sept. 2017</th> <th>Spring 2018</th> </tr> </thead> <tbody> <tr> <td>3</td> <td>54%</td> <td>60%</td> </tr> <tr> <td>4</td> <td>48%</td> <td>49%</td> </tr> <tr> <td>5</td> <td>37%</td> <td>43%</td> </tr> <tr> <td>6</td> <td>41%</td> <td>39%</td> </tr> </tbody> </table>	Grade	Sept. 2017	Spring 2018	3	54%	60%	4	48%	49%	5	37%	43%	6	41%	39%
Grade	Sept. 2017	Spring 2018														
3	54%	60%														
4	48%	49%														
5	37%	43%														
6	41%	39%														

Expected Measurable Outcomes	Actual Measurable Outcomes															
<p><b>H. Reading Comprehension and Fluency for Grades 7-10:</b> Increase the percentage of students reading at grade level between initial STAR IRL assessment in September and mid-year assessment at the end of Quarter 3 by at least 2 percentage points, from the following 2016-17 Quarter 3 baselines:</p> <ul style="list-style-type: none"> <li>• Grade 7: 72%</li> <li>• Grade 8: 69%</li> <li>• Grade 9: 11%</li> <li>• Grade 10: 30%*</li> </ul> <p>(*Not all eligible students participated. A new baseline will be established in September.)</p>	<p><b>H. Reading Comprehension and Fluency for Grades 7-10:</b> STAR IRL scores for students reading at or above grade level for the 2017-18 school year are as follows. These scores include those for students with an Individual Education Plan (IEP) placed in a Special Day Class.</p> <table border="1" data-bbox="1056 402 1491 597"> <thead> <tr> <th>Grade</th> <th>Sept. 2017</th> <th>Spring 2018</th> </tr> </thead> <tbody> <tr> <td>7</td> <td>37%</td> <td>39%</td> </tr> <tr> <td>8</td> <td>43%</td> <td>42%</td> </tr> <tr> <td>9</td> <td>49%</td> <td>54%</td> </tr> <tr> <td>10</td> <td>48%</td> <td>48%</td> </tr> </tbody> </table>	Grade	Sept. 2017	Spring 2018	7	37%	39%	8	43%	42%	9	49%	54%	10	48%	48%
Grade	Sept. 2017	Spring 2018														
7	37%	39%														
8	43%	42%														
9	49%	54%														
10	48%	48%														
<p><b>I. Secondary Writing Proficiency:</b> Increase the participation rate on Semester 1 and 2 Writing Benchmarks to at least 95%, from the following 2016-17 Semester 1 participation rates:</p> <ul style="list-style-type: none"> <li>• Grade 7: 89.3%</li> <li>• Grade 8: 89.9%</li> <li>• Grade 9: 89.4%</li> <li>• Grade 10: 83.4%</li> <li>• Grade 11: 86.7%</li> <li>• Grade 12: 87.1%</li> </ul>	<p><b>I. Secondary Writing Proficiency:</b> The district is now using only Semester 1 Writing Benchmark participation rates for LCAP purposes.</p> <ul style="list-style-type: none"> <li>• Grade 7: 95.6%</li> <li>• Grade 8: 88.5%</li> <li>• Grade 9: 87.6%</li> <li>• Grade 10: 87.3%</li> <li>• Grade 11: 84.9%</li> <li>• Grade 12: Not required to participate</li> </ul>															

### Actions and Services

The following table describes the codes used with the Budgeted and Estimated Actual Expenditures amounts.

**Table 11. 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
1031	Career Technical Education Administration	Local property taxes allocated to support Career Technical Education courses and pathways
3010	Title I	Federal funds

**Table 11. Budgeted Expenditures: Funding Sources**

<b>Code</b>	<b>Fund Name</b>	<b>Fund Description</b>
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
4203	Title III	Federal funds
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
5331	Orange County Career Pathways Partnership	Project Lead the Way – Other local
5332	Investing in Innovation/Next Ed	Other local
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. 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

**Action 1. Elementary Instructional Materials**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A-G. Elementary Instructional Materials</b>                      (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)                      (d) Software licenses for Lexia and Reading Plus</p>	<p><b>A-G. Elementary Instructional Materials</b>                      (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)                      (d) Software licenses for Lexia and Reading Plus</p>	<p>(a) \$1,437,671 (0000, 4000 Books and Supplies)                      (b) \$50,000 (0000, 4000 Books and Supplies)                      (c) \$65,000 (0000, 4000 Books and Supplies)                      (d) \$215,000 (0000, 4000 Books and Supplies)</p>	<p>(a) \$1,329,609 (0000, 4000 Books and Supplies)                      (b) \$14,400 (4630, 4000 Books and Supplies)                      (c) \$82,034 (0000, 4000 Books and Supplies)                      (d) \$198,000 (0000, 4000 Books and Supplies)</p>

**Action 2. Elementary Instructional Materials – English Language Development**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A-G. Elementary English Language Development Instructional Materials</b>                      (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</p>	<p><b>A-G. Elementary English Language Development Instructional Materials</b>                      (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</p>	<p>(a) \$1,437,671 (6301, 4000 Books and Supplies)</p>	<p>(a) \$1,338,888 (0128, 4000 Books and Supplies)</p>

**Action 3. Instructional Materials – Secondary**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A-E, H-I. Secondary Instructional Materials</b>                      (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.</p>	<p><b>A-E, H-I. Secondary Instructional Materials</b>                      (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.</p>	<p>(a) \$10,000 (0000, 4000 Books and Supplies)                      (b) \$10,000 (0000, 4000 Books and Supplies)</p>	<p>(a) \$10,000 (0000, 4000 Books and Supplies)                      (b) \$10,000 (0000, 4000 Books and Supplies)</p>

**Action 4. Instructional Materials – Foundational Reading Materials**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A-G. Foundational Reading Materials</b>                      (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</p>	<p><b>A-G. Foundational Reading Materials</b>                      (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</p>	<p>(a) \$10,000 (6301, 4000 Books and Supplies)                      (b) \$2,000 (6301, 4000 Books and Supplies)</p>	<p>(a) \$7,857 (6301, 4000 Books and Supplies)                      (b) \$0 (Included with grades K-3 materials)</p>

**Action 5. Instructional Materials – Special Education**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>A-I. Special Education</b> (a) Grades K-12 ELA materials for students in moderate-severe programs (Unique Learning Systems and News to You)	<b>A-I. Special Education</b> (a) Grades K-12 ELA materials for students in moderate-severe programs (Unique Learning Systems and News to You)	(a) \$25,100 (0128/0000, 4000 Books and Supplies)	(a) \$27,000 (0128, 4000 Books and Supplies)

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>A-I. Elementary and Secondary English Language Arts</b> (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 orientation training (1 day, July or August options) (c) Consultants for implementation of four elementary writing programs (d) Substitutes for implementation of four elementary writing programs (e) Extra duty-for K-6 teachers to attend optional after-school ELA Network training (f) Secondary travel/conference – UCI Writing	<b>A-I. Elementary and Secondary English Language Arts</b> (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 orientation training (1 day, July or August options) (c) Consultants for implementation of four elementary writing programs (d) Substitutes for implementation of four elementary writing programs (e) Extra duty-for K-6 teachers to attend optional after-school ELA Network training did not occur (f) Secondary travel/conference – UCI Writing (g) Substitutes for training, planning, and	(a) \$36,250 (6264, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$135,000 (6264, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$49,500 (6264, 5000 Services and Other Operating Expenses) (d) \$15,000 (6264, 1000 Certificated Salaries/3000 Employee Benefits) (e) \$81,000 (6264, 1000 Certificated Salaries/3000 Employee Benefits) (f) \$27,000 (6264, 5000	(a) \$30,000 (6264, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$100,587 (6264, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$21,600 (6264, 5000 Services and Other Operating Expenses) (d) \$10,800 (6264, 1000 Certificated Salaries/3000 Employee Benefits) (e) \$0 (6264, 1000 Certificated Salaries/3000 Employee Benefits) (f) \$0 (6264, 5000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(g) Substitutes for training, planning, and collaboration (60 teachers, 4 days) (h) Secondary English Language Arts teacher extra duty hours (i) English Language Arts instructional supplies for professional development (j) Consulting on ELA/ELD Instructional Materials Adoption – UCI California Reading and Literature Project	collaboration (60 teachers, 4 days) (h) Secondary English Language Arts teacher extra duty hours (i) English Language Arts instructional supplies for professional development (j) Consulting on ELA/ELD Instructional Materials Adoption – UCI California Reading and Literature Project	Services and Other Operating Expenses) (g) \$34,800 (6264, 1000 Certificated Salaries/3000 Employee Benefits) (h) \$45,000 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (i) \$6,000 (0000, 4000 Books and Supplies) (j) \$20,000 (6264, 5000 Services and Other Operating Expenses)	Services and Other Operating Expenses) (g) \$54,836 (6264, 1000 Certificated Salaries/3000 Employee Benefits) (h) \$37,049 (6264, 1000 Certificated Salaries/3000 Employee Benefits) (i) \$0 (0000, 4000 Books and Supplies) (j) \$8,900 (6264, 5000 Services and Other Operating Expenses)

**Action 7. Professional Development – Elementary and Secondary**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>A-I. Elementary and Secondary English Language Arts</b> (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	<b>A-I. Elementary and Secondary English Language Arts</b> (a) Elementary literacy instructional specialists. (Coaches are provided at the secondary level.) (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, page 124)	(a) \$45,000 (3010, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$193,000 (6301, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$0 (included in Goal 7, page 242) (0128, 5000 Services and Other	(a) \$314,232 (3010, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$179,985 (0128, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$0 (included in Goal 7, page 124) (0128, 5000 Services and Other

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Preparedness, Certificated staff professional development, page 242)</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: College and Career Readiness, Action 13 College Preparedness, page 242)</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: College and Career Readiness, Action 13 College Preparedness, page 124)</p>	<p>Operating Expenses)</p> <p>(d) \$0 (included in Goal 7, page 262) (0128, 2000 Classified Salaries/3000 Employee Benefits)</p>	<p>Operating Expenses)</p> <p>(d) \$0 (included in Goal 7, page 124) (0128, 2000 Classified Salaries/3000 Employee Benefits)</p>

**Action 8. Professional Development – Elementary**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>F-G. Foundational Reading</b></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 SIPPS training</p>	<p><b>F-G. Foundational Reading</b></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 Special Education) for on-site SIPPS training</p>	<p>(a) \$62,000 (6264, 5000 Services and Other Operating Expenses)</p> <p>(b) \$12,750 (6264, 1000 Certificated Salaries/3000 Employee Benefits)</p>	<p>(a) \$43,535 (6264, 5000 Services and Other Operating Expenses)</p> <p>(b) \$11,040 (6264, 1000 Certificated Salaries/3000 Employee Benefits)</p>

**Action 9. English Learner Services**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>B, D-E. Staffing</b></p>	<p><b>B, D-E. Staffing</b></p>	<p>(a) \$180,217 (6301, 1000 Certificated</p>	<p>(a) \$247,438 (0128, 1000 Certificated</p>

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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(a) English learner program staffing (b) ELPAC (English proficiency) testing (c) CELDT (English proficiency) testing (for fall reclassification purposes; test is being discontinued) (d) Three English learner instructional specialists	(a) English learner program staffing (b) ELPAC (English proficiency) testing (c) CELDT (English proficiency) testing (for fall reclassification purposes; test is being discontinued) (d) Three English learner instructional specialists (e) The summer 2017 Secondary Summer Language Academy for Newcomer English Learners supported 60 students grades 9-12 in three classrooms with three N-MUSD teachers, three N-MUSD bilingual aides, and three student teachers from Cal State Fullerton.	Salaries/2000 Classified Salaries/3000 Employee Benefits) (b) \$122,000 (6301, 4000 Books and Supplies) (c) \$20,000 (4203, 4000 Books and Supplies) (d) \$375,000 (4203, 2000 Classified Salaries/3000 Employee Benefits)	Salaries/2000 Classified Salaries/3000 Employee Benefits) (b) \$191,163 (0128, 4000 Books and Supplies) (c) \$19,064 (4203, 4000 Books and Supplies) (d) \$380,040 (4203, 2000 Classified Salaries/3000 Employee Benefits) (e) \$28,714 (4203/0128, 1000 Certificated Employees/2000 Classified Employees /3000 Employee Benefits/4000 Books and Supplies/5000 Services and Other Operating Expenses)

**Action 10. Intervention and Remediation**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>A-I. Intervention</b> (a) Instructional Intervention staffing, 19.5 hourly teacher positions at Title I schools, Title I funded (b) Instructional Intervention staffing, 19.5	<b>A-I. Intervention</b> (a) Instructional Intervention staffing, 19.5 hourly teacher positions at Title I schools, Title I funded (b) Instructional Intervention staffing, 19.5 hourly	(a) \$725,175 (3010, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$415,000 (3010, 1000	(a) \$700,268 (3010, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$331,226 (6301, 1000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
hourly teacher positions at Title I and non-Title I schools	teacher positions at Title I and non-Title I schools	Certificated Salaries/3000 Employee Benefits)	Certificated Salaries/3000 Employee Benefits)

**Action 11. Remediation**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>A-I. Remediation</b> (a) After School Education and Safety Program (ASES)	<b>A-I. Remediation</b> (a) After School Education and Safety Program (ASES)	(a) \$1,140,200 (6010, 2000 Classified Salaries/3000 Employee Benefits)	(a) \$1,106,710 (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
<b>A-I. Site-Directed Services</b> (a) Classified staffing specifically directed to meet the needs of low-income, homeless, English learner, and/or foster students	<b>A-I. Site-Directed Services</b> (a) Classified staffing specifically directed to meet the needs of low-income, homeless, English learner, and/or foster students	(a) \$205,537 (6301, 2000 Classified Salaries/3000 Employee Benefits)	(a) \$217,512 (0128, 2000 Classified Salaries/3000 Employee Benefits)

**Analysis**

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

All actions and services were implemented. The district implemented a pilot program of new elementary instructional materials in 2016-17 and adopted new instructional materials for 2017-18.

### Overall Effectiveness of the Actions and Services to Achieve the Articulated Goal

- **Summary:** Most students continue to meet or exceed standards for English Language Arts proficiency. The [California School Dashboard](http://www.caschooldashboard.org) (<http://www.caschooldashboard.org>) rates the district in the desired green performance level on the English Language Proficiency Indicator.
- **Support for struggling students:** English learners, foster youth, homeless students, low-income students, and students with disabilities are not making the desired progress, according to rankings on the [California School Dashboard](http://www.caschooldashboard.org). The district has already identified new or increased actions and services to help these students, as follows:
  - **Elementary:** Newly adopted instructional materials incorporate English Language Development concepts and skills. These concepts and skills benefit all students.
  - **Secondary:** Students continue to receive levels 1-3 of dedicated English Language Development courses.
  - **General literacy supports:** In 2016-17, the district substantially increased 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 maintained in 2017-18 to provide small-group instruction, particularly in foundational reading skills and other literacy supports. Title III funds supported the following:
    - Family engagement and literacy through the work of an additional half-time School Community Facilitator. Immigrant funds supported the implementation of School Smarts curriculum for parents at six locations in the district, reaching approximately 180 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 TeWinkle 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 2017 Secondary Summer Language Academy for Newcomer English Learners supported 60 students in grades 9-12 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 were able to continue using 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

- **Instructional materials** (actions 1.a, 1.b, and 2.a): The district purchased a new elementary English Language Arts and English Language Development curriculum and instructional materials, plus writing program instructional materials, for a total cost less than the original estimates.
- **Professional development** (actions 6.b, 6.c, 6.e, 6.f, 6.g, 6.i, and 6.j): The district spent less than budgeted on professional development by outside consultants, but more than budgeted on secondary substitutes so that teachers could collaborate around writing. English Language Arts/English Language Development (ELA/ELD) Network training for K-6 teachers and writing training for secondary teachers were rescheduled for 2018-19.
- **Literacy instructional specialists and coaches** (actions 7.a and 7.b): The district retained elementary part-time intervention teachers hired in 2016-17 to provide small-group instruction, particularly in foundational reading skills and other literacy supports. These positions were not included in the original budget estimate. The district spent less on secondary Teachers on Special Assignment and site literacy coaches because the 2016-17 LCAP contained an error. Elementary specialists were estimated at \$450,000, not \$45,000. Two specialists took other positions in the organization and their positions were not filled. The original plan of one site literacy coach per secondary campus was changed to allow sites more flexibility. Coaching sections allocated to English Language Arts were applied to other initiatives, such as coaching in service of interventions.
- **English language proficiency staffing and testing** (actions 9.a, 9.b, 9.c): As the state moves to a new English language proficiency test, the district increased amounts spent on staffing and administering the new test (ELPAC). The ELPAC takes significantly longer amounts of time to administer. In addition, kindergarten students are now tested during the ELPAC window. Under CELDT administration, kindergarten students were administered only an initial CELDT test prior to the school year. The addition of kindergarten students and the longer testing time required an increase in the ELPAC testing budget. Since the CELDT has been discontinued, funds for testing supplies were reduced.
- **English learner services** (action 9.e): The district funded the summer 2017 Secondary Summer Language Academy for Newcomer English Learners, which supported 60 students in grades 9-12 in three classrooms with three N-MUSD teachers, three N-MUSD bilingual aides, and three student teachers from Cal State Fullerton.
- **Intervention staffing** (action 10.b): 19.5-hourly teachers were provided to sites on schedule; however, the original estimated costs were too high.

### 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](http://www.caschooldashboard.org) (<http://www.caschooldashboard.org>) data, the goal remains the same. However, measurable outcomes, and actions and services have changes. For details, see Goal 1, page 146.

- **Measurable outcomes** have the following changes:

## ANNUAL UPDATE

- Add a grades 3-8 participation rate for the English Language Arts SBAC assessment to align with new California Department of Education instructions regarding participation rates based on the federal Every Student Succeeds Act (ESSA) requirements. The district will still track scores on multiple assessments given throughout the year to identify areas and students needing immediate intervention and/or remediation..
- Add a grade 11 measurable outcome for the English Language Arts SBAC assessment, as well as retaining it in Goal 7 as part of the college readiness measurable outcome.
- Revise the 2018-19 and 2019-20 ELPAC (English proficiency test) outcomes to reflect the need to establish a new baseline and target after the first administration of this test in spring 2018.
- Add an accountability outcome to ensure that school sites evaluate actions and services provided to English learners to ensure that each site focuses on the unique needs of their students.
- **Actions and services** have the following changes:
  - **New instructional materials:** The district purchased and implemented new elementary English Language Arts/English Language Development instructional materials aligned with state English Language Arts and English Language Development standards to improve students' English skills. Actions and services reflect continuing needs for instructional materials after adoption of the new curriculum and materials.
  - **Focus on struggling students:** The district continues to focus on helping those students who consistently do not meet or exceed standards, including English learners, low-income and foster students, and students with disabilities. Actions and services include staffing for interventions and remediation, and professional development, including mentoring and coaching.
  - **Accountability:** The English Learner Progress Indicator on the California School Dashboard shows a green icon, with 74.8% of students making acceptable progress, an increase of 1.5 percentage points. This rating meets the federal Title III accountability requirements. School sites will continue to conduct English learner monitoring throughout the year via school site English Learner Coordinators, supported by their Response to Intervention systems.
  - **Increased staffing:** Additional 19.5-hourly teachers will be at Newport Heights and Woodland for 2018-19. After reviewing updated 2017-18 Unduplicated Count data (for English learner, foster youth, and low-income students), both schools qualified for additional services to support small group instruction.

## 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
<p><b>Science and Engineering</b>  <b>A. Science and Engineering Proficiency:</b> Meet or exceed the required participation rate in the spring 2018 field test of the California Next Generation Science Standards (CAST) assessment, based on California Next Generation Science Standards for all students. Required 2017 participation rate: 95%.</p>	<p><b>Science and Engineering</b>  <b>A. Science and Engineering Proficiency:</b> The participation rate was not available at the time of publication of this LCAP. The district will analyze the rate after it becomes available in summer 2018.</p>
<p><b>B. Secondary Science Semester Assessments, Grades 7-12:</b></p> <ul style="list-style-type: none"> <li>• <b>Grades 7-8:</b> Pilot revised common semester assessments with participation rates of 95% or higher.</li> <li>• <b>Grades 9-12:</b> Develop common semester assessments.</li> </ul>	<p><b>B. Secondary Science Semester Assessments, Grades 7-12:</b></p> <ul style="list-style-type: none"> <li>• <b>Grades 7-8:</b> The district is in the process of changing curriculum and assessments. The participation rate was not available at the time of publication of this LCAP. The district will analyze the rate after it becomes available in summer 2018.</li> <li>• <b>Grades 9-12:</b> The district is in the process of changing curriculum and therefore changing common assessments. Piloting, both for materials and assessment, will continue in 2018-19.</li> </ul>
<p><b>Technology: Chromebook Initiative</b>  <b>C. Technology for Estancia Zone Students:</b> Provide 1:1 Chromebooks for grades 5 and 9 students.</p>	<p><b>Technology: Chromebook Initiative</b>  <b>C. Technology for Estancia Zone Students:</b> All grades 5 and 9 students received Chromebooks for use at home and school. Grade 5 students will</p>

Expected Measurable Outcomes	Actual Measurable Outcomes
	retain Chromebooks until grade 9, when they will be issued new Chromebooks to use throughout high school.
<p><b>D. Technology for Newport Harbor Zone Students:</b> For K-2 grades, provide 1 cart per grade with 6-8 Chromebooks 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.</p>	<p><b>D. Technology for Newport Harbor Zone Students:</b> All Chromebook carts for grades K-4 and individual Chromebooks for grades 5-7 students were implemented as planned. Grades 5-7 students will retain Chromebooks until grade 9, when they will be issued new Chromebooks to use throughout high school.</p>
<p><b>Math</b>  <b>E. Math Proficiency for All Students:</b> Increase the percentage of all grades 3-8 students who meet or exceed standards on Math SBAC (state) assessments to at least 54%, from the 2016 baseline of 52%.</p>	<p><b>Math</b>  <b>E. Math Proficiency for All Students:</b> The 2018 state (SBAC) assessment results were not available prior to publication of the 2017-18 Annual Update. The district will analyze these results after they are available in summer or fall 2018. The spring 2017 scores show a slight decrease from the 2016 baseline of 52% to 51.7% of grades 3-8 students who met or exceeded standards. However, grade 3 students have already exceeded the 2018 target, with a 2017 score of 61.8%. <i>These results reflect actions and services provided in the 2016-17 school year.</i></p>
<p><b>F. Math Proficiency for English Learners:</b> Increase the percentage of grades 3-8 English learners who meet or exceed standards on Math SBAC (state) assessments to at least 15%, from the 2016 baseline of 13%.</p>	<p><b>F. Math Proficiency for English Learners:</b> The 2018 state (SBAC) assessment results were not available prior to publication of the 2017-18 Annual Update. The district will analyze these results after they are available in summer or fall 2018. The spring 2017 scores show a decrease from the 2016 baseline of 13% to 11.2% of grades 3-8 English learners who met or exceeded standards. However, grades 3 and 4 English learners have already exceeded the 2018 target, with scores of 26.7% and 16.7%, respectively. <i>These results reflect actions and services provided in the 2016-17 school year.</i></p>
<p><b>G. Math Proficiency for Low-Income Students:</b> Increase the percentage of grades 3-8 low-income students who meet or exceed standards on Math SBAC (state) assessments to at least 43%, from the 2016 baseline of 40%.</p>	<p><b>G. Math Proficiency for Low-Income Students:</b> The 2018 state (SBAC) assessment results were not available prior to publication of the 2017-18 Annual Update. The district will analyze these results after they are available in summer or fall 2018. The spring 2017 scores show a decrease from the 2016 baseline of 40% to 28.2% of grades 3-8 low-income students who met or exceeded standards. However, grade 3 low-income students</p>

Expected Measurable Outcomes	Actual Measurable Outcomes
	<p>are approaching the 2018 target, with a score of 42.1%. <i>These results reflect actions and services provided in the 2016-17 school year.</i></p> <p>The spring 2017 scores for Title I schools (with large numbers of low-income students) showing the percentage of students who met or exceeded standards are as follows. Four schools have surpassed the 2018 target of 43%.</p> <ul style="list-style-type: none"> <li>• Adams Elementary – 39.1%</li> <li>• Costa Mesa Middle – 34.78%</li> <li>• College Park Elementary – 22.6%</li> <li>• Killybrooke Elementary – 55.9%</li> <li>• Paularino Elementary – 44.2%</li> <li>• Pomona Elementary – 33.0%</li> <li>• Rea Elementary – 15.9%</li> <li>• Sonora Elementary – 48.0%</li> <li>• TeWinkle Middle – 31.1%</li> <li>• Victoria Elementary – 34.5%</li> <li>• Whittier Elementary – 15.1%</li> <li>• Wilson Elementary – 30.0%</li> </ul>

### Actions and Services

The following table describes the codes used with the Budgeted and Estimated Actual Expenditures amounts.

**Table 12. 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
1031	Career Technical Education Administration	Local property taxes allocated to support Career Technical Education courses and pathways
3010	Title I	Federal funds

**Table 12. Budgeted Expenditures: Funding Sources**

Code	Fund Name	Fund Description
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
4203	Title III	Federal funds
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
5331	Orange County Career Pathways Partnership	Project Lead the Way – Other local
5332	Investing in Innovation/Next Ed	Other local
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. 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

**Table 12. Budgeted Expenditures: Funding Sources**

Code	Fund Name	Fund Description
8150	Routine Restricted Maintenance	Local property taxes
9010	Local Donations	Community support

**Action 1. Science and Engineering – Elementary Instructional Materials**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A. Elementary Instructional Materials</b>                      (a) TK-6 site instructional materials                      (b) Instructional materials to support Next Generation Science Standards (NGSS) implementation (Foss Kits for grades 4 and 5)</p>	<p><b>A. Elementary Instructional Materials</b>                      (a) TK-6 site instructional materials and supplies                      (b) Instructional materials to support the Next Generation Science Standards (NGSS) implementation (Foss Kits for grades 4 and 5) were planned but not purchased in anticipation of a pilot in 2020-21. Lab materials were purchased to support NGSS science lessons created by elementary science specialists.</p>	<p>(a) \$12,000 (0000, 4000 Books and Supplies)                      (b) \$175,000 (0000, 4000 Books and Supplies)</p>	<p>(a) \$6,140 (0000, 4000 Books and Supplies)                      (b) \$54,049 (0000, 4000 Books and Supplies)</p>

**Action 2. Science and Engineering – Secondary Instructional Materials**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A. Secondary Instructional Materials and Curriculum Development</b>                      (a) Grades 7-12 site instructional materials (including lab materials, consumables, and non-consumables). Focus: Grades</p>	<p><b>A. Secondary Instructional Materials and Curriculum Development</b>                      (a) Grades 7-12 site instructional materials (including lab materials, consumables, and non-consumables). Focus: Grades 7-8, second</p>	<p>(a) \$70,000 (0000, 4000 Books and Supplies)                      (b) \$30,000 (0000, 1000 Certificated Salaries/</p>	<p>(a) \$83,327 (0000, 4000 Books and Supplies)                      (b) \$4,601 (0000, 1000 Certificated Salaries/</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7-8, second semester materials. (b) Science teachers extra duty (instructional materials and assessment development)	semester materials. (b) Science teachers extra duty (instructional materials and assessment development)	3000 Employee Benefits)	3000 Employee Benefits)

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A. Elementary Professional Development</b></p> <p>(a) TK-6 Science Teacher on Special Assignment (TOSA): 50% of assignment</p> <p>(b) Travel and conference</p> <p>(c) Substitutes for elementary science specialists to observe and conference</p> <p><b>A-B. Secondary Professional Development</b></p> <p>(d) Secondary science TOSAs and site coaches (50% of assignment)</p> <p>(e) Travel and conference</p> <p>(f) Substitutes for secondary science teachers, including training, planning, and collaboration</p>	<p><b>A. Elementary Professional Development</b></p> <p>(a) TK-6 Science Teacher on Special Assignment (TOSA): 50% of assignment</p> <p>(b) Travel and conference</p> <p>(c) Substitutes for elementary science specialists to observe and conference</p> <p><b>A-B. Secondary Professional Development</b></p> <p>(d) Secondary science TOSAs and site coaches (50% of assignment)</p> <p>(e) Travel and conference</p> <p>(f) Substitutes for secondary science teachers, including training, planning, and collaboration</p>	<p>(a) \$69,000 (0000, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(b) \$2,450 (0000, 5000 Services and Other Operating Expenses)</p> <p>(c) \$2,000 (0000, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(d) \$147,700 (0000, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(e) \$10,000 (6264, 5000 Services and Other Operating Expenses)</p> <p>(f) \$34,800 (6264 1000 Certificated Salaries/3000 Employee</p>	<p>(a) \$73,311 (0000, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(b) \$3,974 (0000, 5000 Services and Other Operating Expenses)</p> <p>(c) \$15,120 (0000, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(d) \$263,015 (0000, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(e) \$2,648 (6264, 5000 Services and Other Operating Expenses)</p> <p>(f) \$28,800 (6264 1000 Certificated Salaries/3000 Employee</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Benefits)	Benefits)

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A. Elementary Professional Development</b>                      (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.</p> <p><b>A-B. Secondary Professional Development</b>                      (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.</p>	<p><b>A. Elementary Professional Development</b>                      (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 124.</p> <p><b>A-B. Secondary Professional Development</b>                      (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 124.                      (e) Educational Technology Teachers on Special Assignment (TOSAs) and Director (35% of assignment)</p>	<p>(a) \$69,000 (6302, 1000 Certificated Salaries/3000 Employee Benefits)                      (b) \$0 (included in Goal 7, page 242) (0128, 5000 Services and Other Operating Expenses)                      (c) \$147,000 (6302, 1000 Certificated Salaries/3000 Employee Benefits)                      (d) \$0 (included in Goal 7, page 242) (0128, 5000 Services and Other Operating Expenses)</p>	<p>(a) \$73,314 (0128, 1000 Certificated Salaries/3000 Employee Benefits)                      (b) \$0 (included in Goal 7, page 124) (0128, 5000 Services and Other Operating Expenses)                      (c) \$269,333 (0128, 1000 Certificated Salaries/3000 Employee Benefits)                      (d) \$0 (included in Goal 7, page 124) (0128, 5000 Services and Other Operating Expenses)                      (e) \$220,305 (6302, 1000 Certificated Salaries/3000 Employee Benefits)</p>

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A. Elementary Science/Engineering Staffing</b>                      (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</p>	<p><b>A. Elementary Science/Engineering Staffing</b>                      (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</p>	<p>(a) \$82,500 (0000, 1000 Certificated Salaries/3000 Employee Benefits)                      (b) \$815,000 (0000, 1000 Certificated Salaries/3000 Employee Benefits)</p>	<p>(a) \$95,721 (0000, 1000 Certificated Salaries/3000 Employee Benefits)                      (b) \$1,067,318 (0000, 1000 Certificated Salaries/3000 Employee Benefits)</p>

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A. Elementary Science/Engineering Staffing</b>                      (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</p>	<p><b>A. Elementary Science/Engineering Staffing</b>                      (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</p>	<p>(a) \$82,500 (0128, 1000 Certificated Salaries/3000 Employee Benefits)                      (b) \$815,000 (0128, 1000 Certificated Salaries/3000 Employee Benefits)</p>	<p>(a) \$95,721 (0128, 1000 Certificated Salaries/3000 Employee Benefits)                      (b) \$1,067,318 (0128, 1000 Certificated Salaries/3000 Employee Benefits)</p>

**Action 7. Science and Engineering – Elementary Enrichment**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A. Summer Engineering Academy</b>                      (a) Summer Engineering Academy program coordination                      (b) Staffing and materials</p>	<p><b>A. Summer Engineering Academy</b>                      (a) Summer Engineering Academy program coordination                      (b) Staffing and materials</p>	<p>(a) \$10,085 (0000, 5000 Services and Other Operating Expenses)                      (b) \$99,000 (0000, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies)</p>	<p>(a) \$8,900 (0000, 5000 Services and Other Operating Expenses)                      (b) \$116,383 (0000, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies)</p>

**Action 8. Science and Engineering – Elementary Enrichment**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A. Summer Engineering Academy</b>                      (a) Summer Engineering Academy transportation for low-income students                      (b) Supplemental staffing and materials to support expanded access for low-income students</p>	<p><b>A. Summer Engineering Academy</b>                      (a) Summer Engineering Academy transportation for low-income students                      (b) Supplemental staffing and materials to support expanded access for low-income students</p>	<p>(a) \$10,000 (6302, 5000 Services and Other Operating Expenses)                      (b) \$52,000 (6302, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies)</p>	<p>(a) \$14,033 (0128, 5000 Services and Other Operating Expenses)                      (b) \$32,744 (0128, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies)</p>

**Action 9. Technology – Elementary and Middle School Computer Skills**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>C-D. Elementary School Instruction</b>                      (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  <b>B. Middle School Instruction</b>                      (c) Subscriptions to Typing Club to provide access for grades 7-8 students to learn and practice keyboarding skills at school and home</p>	<p><b>C-D. Elementary School Instruction</b>                      (a) Subscriptions to Typing Club to provide access for grades K-6 students to learn and practice keyboarding skills at school and home was discontinued.                      (b) Coding instruction  <b>B. Middle School Instruction</b>                      (c) Subscriptions to Typing Club to provide access for grades 7-8 students to learn and practice keyboarding skills at school and home                      (d) Site-directed services in support of low-income and foster youth students, and English learners.</p>	<p>(a) \$11,000 (0000, 4000 Books and Supplies)                      (b) \$0 (included in daily staffing) (0000, 4000 Books and Supplies)                      (c) \$2,000 (0000, 4000 Books and Supplies)</p>	<p>(a) \$0 (0000, 4000 Books and Supplies)                      (b) \$0 (included in daily staffing) (0000, 4000 Books and Supplies)                      (c) \$2,000 (0000, 4000 Books and Supplies)                      (d) \$9,235 (0128, 2000 Classified Salaries/ 3000 Employee Benefits)</p>

**Action 10. Technology – Middle School Courses**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>B. Middle School Courses</b>                      (a) Robotics courses (TeWinkle MS and Ensign MS)                      (b) Delta Program (Costa Mesa MS)                      (c) iPad Integration (Corona del Mar MS)</p>	<p><b>B. Middle School Courses</b>                      (a) Robotics courses (TeWinkle MS and Ensign MS)                      (b) Delta Program (Costa Mesa MS)                      (c) iPad Integration (Corona del Mar MS)</p>	<p>(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</p>	<p>(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</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		staffing) (0000, 1000 Certificated	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
<b>C-D. High School Courses</b> (a) Technology/Computer courses (b) Add Computer Science Pathway at Newport Harbor High School (see Goal 8, page 269)	<b>C-D. High School Courses</b> (a) Technology/Computer courses (b) Add Computer Science Pathway at Newport Harbor High School (see Goal 8, page 130)	(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
<b>C-D. Technology Integration by June 2018</b> (a) 100% of classroom projectors will be current, supported models. (b) 100% of classroom teacher desktop and laptop computers will be current,	<b>C-D. Technology Integration by June 2018</b> (a) 100% of classroom projectors will be current, supported models. (b) 100% of classroom teacher desktop and laptop computers will be current, supported models.	(a) – (c) \$500,000 (0000, 4000 Books and Supplies)	(a) – (c) \$500,000 (0000, 4000 Books and Supplies)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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) Wireless access points upgraded to 802.11ac (or better) in top 25% of areas with highest demand. Internet bandwidth doubled to 2Gb/sec.		

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>B. Student Devices</b> (a) Purchase student devices: Chromebooks (Year 2 of a 4-year program, 1:1 initiative) <ul style="list-style-type: none"> <li>Estancia Zone: Grades 5 and 9</li> <li>Newport Harbor Zone: Grades K-2, 3-4, 5-7</li> </ul>	<b>B. Student Devices</b> (a) Purchase student devices: Chromebooks (Year 2 of a 4-year program, 1:1 initiative) <ul style="list-style-type: none"> <li>Estancia Zone: Grades 5 and 9</li> <li>Newport Harbor Zone: Grades K-2, 3-4, 5-7</li> </ul>	(a) \$250,000 (0128, 4000 Books and Supplies)	(a) \$250,000 (0128, 4000 Books and Supplies)

**Action 14. Math – Elementary Instructional Materials (Core)**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>E-G. Elementary Materials</b> (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)	<b>E-G. Elementary Materials</b> (a) Bridges in Mathematics instructional materials for grades K-5. The majority of the materials were purchased at the end of the prior fiscal year (June 2017) to enable summer training. (b) Instructional supplies for grades TK-6 (c) Duplications for TK and 6 (assessment,	(a) \$1,500,000 (0000, 4000 Books and Supplies) (b) \$52,250 (0000, 4000 Books and Supplies) (c) \$20,000 (0000, 4000 Books and Supplies)	(a) \$22,092 (0000, 4000 Books and Supplies) (b) \$52,250 (0000, 4000 Books and Supplies) (c) \$20,000 (0000, 4000 Books and Supplies) (d) \$15,678 (0000, 4000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	teacher's edition, student journals, homework) (d) Bridges in Mathematics instructional materials for TK were piloted mid-year and purchased for the following year.		Books and Supplies)

**Action 15. Math – Elementary Instructional Materials (Supplemental)**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>E-G. Elementary Materials</b> (a) Purchase of Bridges mathematics instructional materials for grades K-5, intervention, and English learner supports	<b>E-G. Elementary Materials</b> (a) Bridges in Mathematics instructional materials for grades K-5, intervention, and English learner supports. The majority of the materials were purchased at the end of the prior fiscal year (June 2017) to enable summer training.	(a) \$500,000 (6302, 4000 Books and Supplies)	(a) \$7,364 (0128, 4000 Books and Supplies)

**Action 16. Math – Instructional Materials Pilot**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>E-G. Secondary Materials</b> (a) Pilot of instructional materials for grades 6-12 (consumables, digital access, and teachers' editions)	<b>E-G. Secondary Materials</b> (a) Pilot of instructional materials for grades 6- 8 occurred on schedule. Both sets of materials were "Open Educational Resources" and costs were attributed to duplication. Projected costs for consumables, digital access, and teachers' edition were not incurred. Teachers in grades 9-12 opted to wait until 2018-19, after the adoption of grades 6-8 materials, in order to create a seamless K-12 mathematics experience for students.	(a) \$100,000 (0000, 4000 Books and Supplies)	(a) \$60,981 (0000, 4000 Books and Supplies)

**Action 17. Math – Elementary Professional Development (Core)**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>E-G. Elementary Professional Development</b></p> <p>(a) Elementary math Teacher on Special Assignment (TOSA)</p> <p>(b) Bridges and Orange County Department of Education math consultants to conduct professional development for grades TK-5 teachers and principals</p> <p>(c) Extra duty for K-5 teachers to attend two-day summer materials orientation to Bridges mathematics instructional materials</p> <p>(d) Substitutes for grades TK-6 math program implementation planning and preparation (500 teachers, 0.5 day each)</p> <p>(e) Extra duty for K-5 teachers to attend optional after-school Math Network</p>	<p><b>E-G. Elementary Professional Development</b></p> <p>(a) Elementary math Teacher on Special Assignment (TOSA)</p> <p>(b) Bridges and Orange County Department of Education math consultants to conduct professional development for grades TK-5 teachers and principals</p> <p>(c) Extra duty for K-5 teachers to attend two-day summer materials orientation to Bridges mathematics instructional materials</p> <p>(d) Substitutes for grades TK-6 math program implementation planning and preparation (500 teachers, 0.5 day each)</p> <p>(e) Extra duty for K-5 teachers to attend optional after-school Math Network</p>	<p>(a) \$139,000 (4035, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(b) \$73,000 (6264, 5000 Services and Other Operating Expenses)</p> <p>(c) \$270,000 (6264, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(d) \$34,800 (6264, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(e) \$81,000 (6264, 1000 Certificated Salaries/3000 Employee Benefits)</p>	<p>(a) \$132,611 (4035, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(b) \$4,800 (6264, 5000 Services and Other Operating Expenses)</p> <p>(c) \$302,890 (6264, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(d) \$34,800 (6264, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(e) \$98,491 (6264, 1000 Certificated Salaries/3000 Employee Benefits)</p>

**Action 18. Math – Elementary Professional Development (Supplemental)**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>E-G. Elementary Professional Development</b></p> <p>(a) Certificated staff professional development, 4 days (costs attributed</p>	<p><b>E-G. Elementary Professional Development</b></p> <p>(a) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13, Certificated staff professional development,</p>	<p>(a) \$0 (included in Goal 7, page 242) (0128, 5000 Services and Other</p>	<p>(a) \$0 (included in Goal 7, page 124) (0128, 5000 Services and Other</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>to Goal 7, Action 13, Certificated staff 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>page 124).</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>Operating Expenses)</p> <p>(b) \$0 (included in daily staffing) (0000, 5000 Services and Other Operating Expenses)</p>	<p>Operating Expenses)</p> <p>(b) \$0 (included in daily staffing) (0000, 5000 Services and Other Operating Expenses)</p>

**Action 19. Math – Elementary and Secondary Professional Development (Core)**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>E-G. Elementary and Secondary Professional Development</b></p> <p>(a) Consultants for math pilot teacher training for grades 6-8 and 9-12</p> <p>(b) Substitutes for math pilot team training</p>	<p><b>E-G. Elementary and Secondary Professional Development</b></p> <p>(a) Consultants for math pilot teacher training for grades 6-8 and 9-12</p> <p>(b) Substitutes for math pilot team training</p>	<p>(a) \$20,000 (6264, 5000 Services and Other Operating Expenses)</p> <p>(b) \$19,250 (6264, 5000 Services and Other Operating Expenses)</p>	<p>(a) \$20,000 (6264, 5000 Services and Other Operating Expenses)</p> <p>(b) \$19,250 (6264, 5000 Services and Other Operating Expenses)</p>

**Action 20. Math – Secondary Professional Development (Core)**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>C. Secondary Professional Development</b></p> <p>(a) Secondary math Teachers on Special Assignment (TOSAs) and site coaches (50% of assignment)</p> <p>(b) Secondary math substitutes for training, planning, and collaboration (60</p>	<p><b>C. Secondary Professional Development</b></p> <p>(a) Secondary math Teachers on Special Assignment (TOSAs) and site coaches (50% of assignment)</p> <p>(b) Secondary math substitutes for training, planning, and collaboration (60 teachers, 4</p>	<p>(a) \$156,500 (0000, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(b) \$34,800 (6264, 1000 Certificated</p>	<p>(a) \$282,414 (0000, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(b) \$28,800 (6264, 1000 Certificated</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
teachers, 4 days) (c) Teacher extra duty hours (d) Math instructional supplies	days) (c) Teacher extra duty hours (d) Math instructional supplies	Salaries/3000 Employee Benefits) (c) \$50,000 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (d) \$6,500 (0000, 4000 Books and Supplies)	Salaries/3000 Employee Benefits) (c) \$4,636 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (d) \$0 (0000, 4000 Books and Supplies)

**Action 21. Math – Secondary Professional Development (Supplemental)**

Planned Actions/Services	Actual Actions/Service	Budgeted Expenditures	Estimated Actual Expenditures
<b>C. Secondary Professional Development</b> (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, Certificated staff professional development, page 242)	<b>C. Secondary Professional Development</b> (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, Certificated staff professional development, page 124)	(a) \$156,500 (6302, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$0 (included in Goal 7, page 242) (0128, 5000 Services and Other Operating Expenses)	(a) \$269,333 (0128, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$0 (included in Goal 7, page 124) (0128, 5000 Services and Other Operating Expenses)

**Action 22. Math – Site-Directed Services**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>E-G. Site-Directed Services</b> (a) Intervention and remediation	<b>E-G. Site-Directed Services</b> (a) Intervention and remediation	(a) \$0 (included in site allocations; see Goal 1)	(a) \$0 (included in site allocations; see Goal

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(b) Staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, and/or foster students	(b) Staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, and/or foster students	(6301, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies)  (b) \$0 (included in site allocations; see Goal 1) (6301, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies)	1) (6301, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies)  (b) \$0 (included in site allocations; see Goal 1) 1) (6301, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies)

## Analysis

### Overall Implementation of the Actions and Services to Achieve the Articulated Goal

- Science and engineering:** The district 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. The district provided transportation services to the Summer Engineering Academy to make the program more available to low-income, foster, and homeless students.
- Technology:** The district continued year two 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.
- Math:** The district adopted a new grades K-5 curriculum in May 2017 and implemented it in 2017-18. The district piloted programs for grades 6-8 and adopted Illustrative Mathematics for use beginning in 2018-19. The district will determine a 2018-19 pilot timeline and materials selection process for grades 9-12 to segue into a seamless

continuum for grades K-12 students. Two Title I high schools, Costa Mesa and Estancia, piloted a Math 1B summer school replacement course. This course included bilingual support for English learners through translated materials and a bilingual aide. These English learner supports were funded by Title III funds. Math 1B will continue, with the addition of Math 2B in summer 2018.

### Overall Effectiveness of the Actions and Services to Achieve the Articulated 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, according to the Implementation of State Academic Standards Local Indicator report posted on the [California School Dashboard](http://www.caschooldashboard.org) (<http://www.caschooldashboard.org>).
- **Technology:** The 1:1 Chromebook initiative is proceeding according to plan.
- **Math:** The overall achievement remains lower than the district would like to see. Except for Asians, Filipinos, whites, and students of two or more races, all other subgroups show ratings on the [California School Dashboard](http://www.caschooldashboard.org) of not meeting standards. In particular, English learners, low-income students, students with disabilities, African Americans, and Pacific Islanders show declines in their SBAC (state) test scores. (For more information, see Greatest Needs, page 30.) The district has already identified actions and services to increase effectiveness, including new instructional materials, more support for struggling students, and professional development.

### Material Differences Between Budgeted Expenditures and Estimated Actual Expenditures

- **Science and engineering:** Expenditure changes included the following:
  - **Instructional materials** (actions 1.a and 1.b): Instructional materials to support Next Generation Science Standards (NGSS) implementation (Foss Kits for grades 4 and 5) were planned but not purchased in anticipation of a K-5 pilot in 2020-21. The district did purchase lab materials to support NGSS science lessons created by elementary science specialists.
  - **Instructional materials development** (action 2.b): Teachers were not available to develop new materials and assessments. Instead, teachers used built-in site professional development days to develop the materials and assessments.
  - **Professional development** (actions 3.c and 3.e): Substitutes were increased during the current year to support collaboration and professional development for elementary science specialists. Teachers did not attend the California Science Teachers Association as originally planned.
  - **Staffing** (actions 3.d, 4.c, 5.b, 6.b): The original expenditure for Teachers on Special Assignment and coaches was adjusted in November 2017 to reflect increased salary and benefits, as well as updated assignments at the secondary schools.
- **Technology:** Expenditure changes included the following:
  - **Technology use** (action 9.a): Subscriptions to Typing Club to provide access for grades K-6 students to learn and practice keyboarding skills at school and home were reduced in accordance with reduced usage.

- **Professional development** (action 4.e): Educational Technology Teachers on Special Assignment (TOSAs) and the Director (who provides substantial professional development) were not previously included in the June 2017 LCAP. The annual update reflects inclusion of the services provided by these four positions.
- **Site-directed services** (action 9.d): A technology aide was hired at Ensign Intermediate to support targeted populations using LCFF Supplemental funds.
- **Math:** Funding adjustments were as follows:
  - **Instructional materials** (actions 14.a and 15.a): Bridges in Mathematics instructional materials for grades K-5 were purchased prior to the end of the 2017-18 fiscal year and were absorbed into the 2017-18 budget. These materials were received in July in order to meet the demand for elementary teacher summer training. Bridges in Mathematics instructional materials for TK were piloted mid-year and purchased in current fiscal year 2017-18 in preparation for implementation in 2018-19.
  - **Instructional materials pilots** (action 16.a): The pilot of instructional materials for grades 6-8 occurred on schedule. Both sets of materials were “Open Educational Resources” and costs were attributed to duplication. Projected costs for consumables, digital access, and teachers’ editions were not incurred. Teachers in grades 9-12 opted to wait until 2018-19 to pilot materials, after the adoption of grades 6-8 materials, in order to create a seamless TK-12 mathematics experience for students.
  - **Professional development** (action 17.b): Bridges did not charge for consultation; costs were embedded in the purchase of instructional materials.
  - **Staffing** (actions 20.a, 20.c, 20.d, and 21.a): The original expenditure for Teachers on Special Assignment and coaches was adjusted in November 2017 to reflect increased salary and benefits, as well as additional secondary coaches.

### 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 165.

- **Measurable outcomes** have the following changes:
  - The California Science Test (CAST) assessment outcomes are changed to meeting or exceeding the state-required participation rate of 95% for 2018-19, with new a baseline rate to be established in 2018-19 and a target growth rate to be established in 2019-20.
  - The secondary science common assessments outcomes are changed to meeting or exceeding a participation rate while pilots continue.
  - A new math outcome for 2018-19 and 2019-20 sets a minimum participation rate for the mathematics SBAC assessments for grades 3-8. This outcome is added on the instruction of the California Department of Education to meet the federal Every Student Succeeds Act (ESSA) requirement.

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- Add a grade 11 measurable outcome for the math SBAC assessment, as well as retaining it in Goal 7 as part of the college readiness measurable outcome.
- **Actions and services** have the following additions:
  - Purchase transitional kindergarten and ancillary intervention math instructional materials, as needed for grades K-5.
  - The district purchased new grades 6-8 math instructional materials in 2017-18, based on results of the 2017-18 pilot, to enable professional development on the new materials to begin in summer 2018. The district will purchase Illustrative Math student and teacher materials and kits with manipulatives, as needed, plus online access to the LearnZillion platform.
  - Purchase instructional materials and provide training with consultants for the math pilots in grades 9-12 in 2018-19.
  - Add one additional Elementary Math Instructional Support Specialist, for a total of two, to support struggling students, including English learners and low-income students.
  - Begin distribution of Chromebooks in the Corona del Mar Zone to continue the Chromebook Initiative (1:1 laptops in targeted grade levels).

### 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
<p><b>History and Social Science</b>  <b>A. Secondary History/Social Science Semester Assessments:</b> Increase the semester 2 Social Science assessment proficiency scores for grades 7-8 and 10-11 by at least 2 percentage points from the following 2016-17 Semester 1 baseline scores:</p> <ul style="list-style-type: none"> <li>• <i>Grade 7:</i> 56.4%</li> <li>• <i>Grade 8:</i> 57.8%</li> <li>• <i>Grade 10:</i> 37.9%</li> <li>• <i>Grade 11:</i> 38.1%</li> </ul>	<p><b>History and Social Science</b>  <b>A. Secondary History/Social Science Semester Assessments:</b> Scores were not available prior to the publication of the 2017-18 Annual Update. The district will analyze scores when they become available during summer 2018.</p>

Expected Measurable Outcomes	Actual Measurable Outcomes
<p><b>Foreign Languages</b>  <b>B. Elementary Foreign Language Classes:</b> Expand dual immersion classes to include kindergarten, first, and second grades in the Mandarin program at College Park and the Spanish program at Whittier, from the following 2016-17 baselines:</p> <ul style="list-style-type: none"> <li>• 2 classes at College Park</li> <li>• 4 classes at Whittier</li> </ul>	<p><b>Foreign Languages</b>  <b>B. Elementary Foreign Language Classes:</b> During the 2017-18 school year, College Park Elementary offered the Mandarin program to kindergarten, first, and second grades. Whittier Elementary offered Spanish to kindergarten, first, and second grades.</p>
<p><b>Arts</b>  <b>C. Music Classes and Ensembles for All Students:</b> Maintain at least 1,210 students participating in elementary performance ensembles and 1,255 students enrolled in secondary music classes, from the 2016-17 baseline of 1,214 elementary students.</p>	<p><b>Arts</b>  <b>C. Music Classes and Ensembles for All Students:</b> The number of students participating in elementary performance ensembles was 1,162. The numbers of students enrolled in secondary music classes was 1,439.</p>
<p><b>D. Visual and Performing Arts for All 7-12 Students:</b> Maintain at least 10,000 students enrolled in grades 7-12 visual and performing arts classes, based on the 2016-17 baseline of 10,012 enrolled students.</p>	<p><b>D. Visual and Performing Arts for All 7-12 Students:</b> In 2016-17, a duplicated count of 10,012 students (not unique students) enrolled in VAPA courses in both semesters 1 and 2. For 2017-18, 9,452 students enrolled in semesters 1 and 2.</p>
<p><b>Physical Education</b>  <b>E. Physical Education Body Composition:</b> Increase the percentage of students in grades 5, 7, and 9 who score in the healthy range of the California Physical Fitness test to at least 77%, from the 2015-16 baseline of 75.3%.</p>	<p><b>Physical Education</b>  <b>E. Physical Education Body Composition:</b> Scores were not available prior to the publication of the 2017-18 Annual Update. The district will analyze scores when available. In 2016-17, 70.8% of students scored in the healthy range.</p>
<p><b>F. Physical Education Aerobic Capacity:</b> Increase the percentage of grades 5, 7, and 9 students who score in the healthy range of the California Physical Fitness test to at least 72%, from the 2015-16 baseline of 70.1%.</p>	<p><b>F. Physical Education Aerobic Capacity:</b> Scores were not available prior to the publication of the 2017-18 Annual Update. The district will analyze scores when available. In 2016-17, 76.9% of students scored in the healthy range, meeting the goal.</p>

### Actions and Services

The following table describes the codes used with the Budgeted and Estimated Actual Expenditures amounts.

**Table 13. 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
1031	Career Technical Education Administration	Local property taxes allocated to support Career Technical Education courses and pathways
3010	Title I	Federal funds
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
4203	Title III	Federal funds
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
5331	Orange County Career Pathways Partnership	Project Lead the Way – Other local
5332	Investing in Innovation/Next Ed	Other local
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,	Property Tax – Local Control Funding Formula (LCFF) Supplemental funds	Local property taxes allocated to support LCFF purposes. Each code represents funding aligned to an LCAP goal: 6301 funds relate to

**Table 13. Budgeted Expenditures: Funding Sources**

Code	Fund Name	Fund Description
6305, 6306, 6307, 6308		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

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A. General Professional Development</b></p> <p>(a) History/social science Teachers on Special Assignment (TOSAs) and site coaches (50% of assignment)</p> <p>(b) History/social science consultants: UCI History Project</p> <p>(c) Professional development: 2 days of group training, and 2 individual site training, collaboration, and planning days</p> <p>(d) History/social science extra duty</p>	<p><b>A. General Professional Development</b></p> <p>(a) History/social science Teachers on Special Assignment (TOSAs) and site coaches (50% of assignment)</p> <p>(b) History/social science consultants: UCI History Project</p> <p>(c) Professional development: 2 days of group training, and 2 individual site training, collaboration, and planning days</p> <p>(d) History/social science extra duty</p>	<p>(a) \$138,200 (0000, 1000 Certified Salaries/3000 Employee Benefits)</p> <p>(b) \$53,000 (6264, 5000 Services and Other Operating Expenses)</p> <p>(c) \$34,800 (6264, 5000 Services and Other Operating Expenses)</p> <p>(d) \$18,000 (0000, 1000 Certified Salaries/3000 Employee Benefits)</p>	<p>(a) \$128,158 (0000, 1000 Certified Salaries/3000 Employee Benefits)</p> <p>(b) \$25,200 (6264, 5000 Services and Other Operating Expenses)</p> <p>(c) \$34,800 (6264, 5000 Services and Other Operating Expenses)</p> <p>(d) \$10,000 (0000, 1000 Certified Salaries/3000 Employee Benefits)</p>

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A. General Professional Development</b>                      (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 242)</p>	<p><b>A. General Professional Development</b>                      (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 124)</p>	<p>(a) \$138,200 (6303, 1000 Certificated Salaries/3000 Employee Benefits)                      (b) \$0 (included in Goal 7, page 242) (0128, 5000 Services and Other Operating Expenses)</p>	<p>(a) \$128,158 (0128, 1000 Certificated Salaries/3000 Employee Benefits)                      (b) \$0 (included in Goal 7, page 124) (0128, 5000 Services and Other Operating Expenses)</p>

**Action 3. History/Social Science – Instructional Materials**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A. Instructional Materials Adoption Planning</b>                      (a) Planning Team: 3 meetings in January through April to:  <ul style="list-style-type: none"> <li>• Identify pilot representatives</li> <li>• Create a common lens for selecting and investigating instructional materials</li> <li>• Develop a common tool for resource evaluation</li> </ul> </p>	<p><b>A. Instructional Materials Adoption Planning</b>                      (a) Planning Team: 3 meetings in January through April to:  <ul style="list-style-type: none"> <li>• Identify pilot representatives</li> <li>• Create a common lens for selecting and investigating instructional materials</li> <li>• Develop a common tool for resource evaluation</li> </ul> </p>	<p>(a) \$15,000 (0000, 1000 Certificated Salaries/3000 Employee Benefits)</p>	<p>(a) \$15,000 (0000, 1000 Certificated Salaries/3000 Employee Benefits)</p>

**Action 4. Foreign Language – Elementary Dual Immersion Programs**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>B. Kindergarten through Second Grade Program Coordination</b>                      (a) Publicize program in community                      (b) Release time for application review committee                      (c) Parent notification of acceptance to program  <b>B. Professional Development</b>                      (d) Travel and Conference  <b>B. Curriculum Development</b>                      (e) Release time to develop California State Standards-aligned assessments in foreign language</p>	<p><b>B. Kindergarten through Second Grade Program Coordination</b>                      (a) Publicize program in community                      (b) Release time for application review committee                      (c) Parent notification of acceptance to program  <b>B. Professional Development</b>                      (d) Travel and Conference  <b>B. Curriculum Development</b>                      (e) Release time to develop California State Standards-aligned assessments in foreign language</p>	<p>(a) – (e) \$12,500 (0128, 5000 Services and Other Operating Expenses/1000 Certificated Salaries/3000 Employee Benefits)</p>	<p>(a) – (e) \$9,629 (0128, 5000 Services and Other Operating Expenses/1000 Certificated Salaries/3000 Employee Benefits)</p>

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>C. Staffing and Instructional Materials</b>                      (a) Grades K-6 instructional staffing                      (b) SmartMusic memberships                      (c) Materials and supplies for grades K-6                      (d) Contract services (Instrument repair)</p>	<p><b>C. Staffing and Instructional Materials</b>                      (a) Grades K-6 instructional staffing                      (b) SmartMusic memberships                      (c) Materials and supplies for grades K-6                      (d) Contract services (Instrument repair)                      (e) VAPA Teacher on Special Assignment for grades K-12 (50% of assignment)</p>	<p>(a) \$853,650 (0000, 1000 Certificated Salaries/3000 Employee Benefits)                      (b) \$2,000 (0000, 5000 Services and Other Operating Expenses)                      (c) \$17,884 (0000, 4000 Books and Supplies)                      (d) \$12,000 (0000, 5000</p>	<p>(a) \$1,042,165 (0000, 1000 Certificated Salaries/3000 Employee Benefits)                      (b) \$2,263 (0000, 5000 Services and Other Operating Expenses)                      (c) \$26,547 (0000, 4000 Books and Supplies)                      (d) \$21,822 (0000, 5000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Services and Other Operating Expenses)	Services and Other Operating Expenses) (e) \$75,836 (0000, 1000 Certificated Salaries/3000 Employee Benefits)

**Action 6. Music – Elementary Staffing (Supplemental)**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>C. Staffing</b> (a) Grades K-6 instructional staffing to provide release time for teacher planning and delivery of intervention and/or remediation	<b>C. Staffing</b> (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 for grades K-12 (50% of assignment)	(a) \$853,650 (6303, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$1,042,165 (0128, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$75,836 (0128, 1000 Certificated Salaries/3000 Employee Benefits)

**Action 7. Music – Elementary Performance**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>C. Performance Support</b> (a) Transportation for district festivals, community performances, and field trips (b) District festivals, community performance events	<b>C. Performance Support</b> (a) Transportation for district festivals, community performances, and field trips (b) District festivals, community performance events	(a) \$15,000 (0128, 5000 Services and Other Operating Expenses) (b) \$3,600 (0128, 5000 Services and Other	(a) \$8,057 (0128, 5000 Services and Other Operating Expenses) (b) \$3,600 (0128, 5000 Services and Other

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Operating Expenses)	Operating Expenses)

**Action 8. Music – Elementary Enrichment**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>C. Summer Program</b> (a) Summer Music Academy	<b>C. Summer Program</b> (a) Summer Music Academy	(a) \$54,440 (0000, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies)	(a) \$58,068 (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
<b>C. Professional Development</b> (a) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13 Certificated staff professional development, page 242)	<b>C. Professional Development</b> (a) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13 Certificated staff professional development, page 124)	(a) \$0 (included in Goal 7, page 242) (0128, 5000 Services and Other Operating Expenses)	(a) \$0 (included in Goal 7, page 124) (0128, 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
<b>D. Professional Development</b>	<b>D. Professional Development</b>	(a) \$2,000 (0000, 5000	(a) \$2,185 (0000, 5000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(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 development, page 242)	(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 development, page 124) (e) Site-directed services (Back Bay and Monte Vista High Schools ceramics and music)	Services and Other Operating Expenses) (b) \$10,000 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$10,000 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (d) \$0 (included in Goal 7, page 242) (0000, 5000 Services and Other Operating Expenses)	Services and Other Operating Expenses) (b) \$13,260 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$10,000 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (d) \$0 (included in Goal 7, page 124) (0000, 5000 Services and Other Operating Expenses) (e) \$4,866 (0128, 5000 Services and Other Operating Expenses)

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>E-F. Staffing and Instructional Materials</b> (a) Grades K-6 equipment (b) Grades K-6 instructional staffing (c) General supplies	<b>E-F. Staffing and Instructional Materials</b> (a) Grades K-6 equipment (b) Grades K-6 instructional staffing (c) General supplies	(a) \$11,600 (0000, 4000 Books and Supplies) (b) \$445,500 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$2,450 (0000, 4000 Books and Supplies)	(a) \$20,649 (0000, 4000 Books and Supplies) (b) \$674,178 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (c) \$500 (0000, 4000 Books and Supplies)

**Action 12. Physical Education – Elementary Staffing (Supplemental)**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>E-F. Staffing</b> (a) Grades K-6 instructional staffing to provide release time for teacher planning and delivery of intervention and/or remediation	<b>E-F. Staffing</b> (a) Grades K-6 instructional staffing to provide release time for teacher planning and delivery of intervention and/or remediation	(a) \$445,500 (6303, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$652,698 (0128, 1000 Certificated Salaries/3000 Employee Benefits)

**Action 13. Physical Education – Elementary Professional Development**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>E-F. Professional Development</b> (a) Training conference (b) Substitutes	<b>E-F. Professional Development</b> (a) Training conference (b) Substitutes	(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 Articulated Goal**

All students are enrolled into the core curriculum, unless an Individual Education Plan (IEP) directs otherwise. The district implemented planned actions and services to meet student needs. Students continue to participate in elementary and secondary music, performance ensembles, visual and performing arts, and world language (previously foreign language) classes.

### Overall Effectiveness of the Actions and Services to Achieve the Articulated Goal

- **Social science, foreign language, music, and visual and performing arts:** Actions and services were effective for social science/history, foreign language, music, and visual and performing arts.
  - Elementary dual immersion language 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.
- **Physical education:** The district will analyze scores for 2017-18 for program effectiveness when they become available.
- **Implementation of standards.** According to the Implementation of Academic Standards Local Indicator report on the [California School Dashboard \(http://www.caschooldashboard.org\)](http://www.caschooldashboard.org), the district has fully implemented standards for foreign language, music, and other visual and performing arts. Social science/history standards are in the process of being implemented. 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

- **Music staffing** (actions 5.a, 5.d, 5.e, 6.a, and 6.b): The district LCAP team underestimated expenditures for elementary staffing to provide release time for teacher planning and delivery of intervention/remediation. The salary and benefits for the district VAPA TOSA for grades K-12 was added, after inadvertently being left out of the previous LCAP.
- **Arts transportation** (action 7.a): Visits of grade 4 students to the Orange County Museum of Art were discontinued while it is closed for remodeling.
- **Physical education** (actions 11.a, 11.b, and 12.a): Estimated costs of staffing of elementary specialists were low in the previous LCAP. Staffing was maintained in order to reach full implementation of activities and instruction to improve students' health and well-being.
- **Professional development** (actions 13.a and 13.b): Physical education teachers did not attend training, so substitutes were not used.

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

After analysis of district data, the goal remains the same. However, measurable outcomes and actions and services have changes. For more information, see Goal 3: Other Courses (Broad Course of Study), page 194.

- **Measurable outcomes** have the following changes:
  - The history/social science assessments outcome is updated to reflect the new pilot, with the accompanying requirement to develop new assessments.

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- The music outcome lists more realistic participation targets and adds a baseline for secondary student participation.
- **Actions and services** have the following change:
  - Grades 6-12 will pilot new instructional materials in history/social science. Teachers will receive training from consultants.

## 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
<p><b>School Climate</b></p> <p><b>A. School Climate:</b> 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.</p>	<p><b>School Climate</b></p> <p><b>A. School Climate:</b> The California Healthy Kids Survey was administered in 2015-16 and again in spring 2018. The California Department of Education requires administration only every other year. Results of the 2018 survey were not available at the time of the publication of the 2017-18 Annual Update. The district will analyze results when available. The district's annual LCAP Survey also collects information about students' feelings of connectedness and school safety.</p>
<p><b>Attendance</b></p> <p><b>B. Attendance Rate:</b> Increase the attendance rate for all K-12 students to at least 96%, from the 2015-16 baseline rate of 95.7%.</p>	<p><b>Attendance</b></p> <p><b>B. Attendance Rate:</b> The 2017-18 attendance rate through mid-April 2018 was 95.2%. The district will calculate and analyze the rate for the entire year after it becomes available in summer 2018.</p>
<p><b>C. Chronic Absenteeism Rate for All Students:</b> Establish a baseline rate using the new unduplicated formula after the California Department of Education releases chronic absenteeism data in fall 2017. <i>(An unduplicated rate has not previously been available. Unduplicated means that each student is counted only once, even though a student may be a member of</i></p>	<p><b>C. Chronic Absenteeism Rate for All Students:</b> The California Department of Education postponed the release of complete chronic absenteeism data on the <a href="http://www.caschooldashboard.org">California School Dashboard (http://www.caschooldashboard.org)</a> until fall 2018. However, the department did release unduplicated rates for all students and for various ethnic groups for 2016-17. The new baseline</p>

Expected Measurable Outcomes	Actual Measurable Outcomes
<p><i>more than one tracked group. For example, a student may be both low-income and an English learner but would be counted only once. The baseline used for 2016-17 was a duplicated rate of 10.1%.)</i></p>	<p>rate for Newport-Mesa Unified School District for all students is 10.6%. Preliminary district data through March 2018 showed a rate of 9.2%. The district continues to collect and analyze absence data for students who are chronically absent and at risk for each school, including individuals and various subgroups.</p>
<p><b>Suspensions and Expulsions</b>  <b>D. Suspensions:</b> Maintain the suspension rate for all K-12 students at 0.25% or less. <i>(The 2014-15 baseline is 2.0%, calculated using a duplicated formula, meaning that a student may be counted more than once. An unduplicated rate, meaning that each student is counted only once, has not previously been available. A new unduplicated rate will be published on the California School Dashboard as of fall 2017.)</i></p>	<p><b>Suspensions and Expulsions</b>  <b>D. Suspensions:</b> The 2016-17 unduplicated rate, published on the <a href="#">California School Dashboard</a> in fall 2017, is 2.5%, a Low status in the desired green performance level. <i>This rate reflects actions and services provided during the 2016-17 school year.</i>  The rate for 2017-18 was not available prior to the publication of the 2017-18 Annual Update. Preliminary district data collected through mid-April 2018 indicated that 499 students have been suspended for 681 incidents. The district will analyze the rate for 2017-18 when it becomes available in summer or fall 2018.</p>
<p><b>E. Expulsions:</b> Maintain the expulsion rate for all K-12 students at less than 0.5%, based on the 2014-15 baseline rate of 0.0%.</p>	<p><b>E. Expulsions:</b> The rate for 2017-18 was not available prior to the publication of the 2017-18 Annual Update. The district will analyze the rate for 2017-18 after it becomes available in summer or fall 2018. During the 2016-17 school year, the district maintained the 0.0% rate.</p>
<p><b>Dropouts</b>  <b>F. Middle School Dropout Rate:</b> Maintain the 0% dropout rate for grades 7-8 students, from the 2014-15 baseline rate of 0.0%.</p>	<p><b>Dropouts</b>  <b>F. Middle School Dropout Rate:</b> The rate for 2017-18 was not available prior to the publication of the 2017-18 Annual Update. The district will analyze the rate for 2017-18 when it becomes available. The 2016-17 rate was 0.0%.</p>
<p><b>G. High School Dropout Rate for All Students:</b> Maintain the dropout rate for all grades 9-12 students at 4% or less, from the 2014-15 baseline rate of 4%.</p>	<p><b>G. High School Dropout Rate for All Students:</b> The rate for 2017-18 was not available prior to the publication of the 2017-18 Annual Update. The district will analyze the rate for 2017-18 when it becomes available. The dropout rate for 2015-16 was 3.8%, a rate meeting the goal for that year.</p>
<p><b>H. High School Dropout Rate for Low-Income Students:</b> Decrease the dropout rate for grades 9-12 low-income students to a maximum of 6%,</p>	<p><b>H. High School Dropout Rate for Low-Income Students:</b> The rate for 2017-18 was not available prior to the publication of the 2017-18 Annual</p>

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Expected Measurable Outcomes	Actual Measurable Outcomes
from the 2014-15 baseline rate of 7%.	Update. The district will analyze the rate for 2017-18 when it becomes available. The 2015-16 rate was 6.7%.
<b>I. High School Dropout Rate for English Learners:</b> Decrease the dropout rate for grades 9-12 English learners to a maximum of 7%, from the 2014-15 baseline rate of 8%.	<b>I. High School Dropout Rate for English Learners:</b> The rate for 2017-18 was not available prior to the publication of the 2017-18 Annual Update. The district will analyze the rate for 2017-18 when it becomes available. The 2015-16 rate was 8.5%.
<b>J. High School Dropout Rate for Students with Disabilities:</b> Decrease the dropout rate for grades 9-12 students with disabilities to a maximum of 7%, from the 2014-15 baseline rate of 8%.	<b>J. High School Dropout Rate for Students with Disabilities:</b> The rate for 2017-18 was not available prior to the publication of the 2017-18 Annual Update. The district will analyze the rate for 2017-18 when it becomes available. The rate for 2015-16 was 4.9%, meeting the goal for that year.
<b>Graduation</b> <b>K. District Graduation Rate:</b> Maintain the district cohort graduation rate of at least 94%, from the 2014-15 baseline rate of 94%.	<b>Graduation</b> <b>K. District Graduation Rate:</b> The rate for 2017-18 was not available prior to the publication of the 2017-18 Annual Update. The district will analyze the rate for 2017-18 when it becomes available. The <a href="#">California School Dashboard</a> lists the 2015-16 rate as 94.5%, a status of High in the desired green performance level. <i>This rate reflects actions and services provided in the 2015-16 school year.</i>
<b>L. Graduation Rate for Low-Income Students:</b> Increase the cohort graduation rate of low-income students to at least 91%, from the 2014-15 baseline rate of 90%.	<b>L. Graduation Rate for Low-Income Students:</b> The rate for 2017-18 was not available prior to the publication of the 2017-18 Annual Update. The district will analyze the rate for 2017-18 when it becomes available. The <a href="#">California School Dashboard</a> lists the 2015-16 rate as 90.2%, a status of High in the desired green performance level. <i>This rate reflects actions and services provided in the 2015-16 school year.</i>
<b>M. Graduation Rate for English Learners:</b> Increase the cohort graduation rate of English learners to at least 88%, from the 2014-15 baseline rate of 86%.	<b>M. Graduation Rate for English Learners:</b> The rate for 2017-18 was not available prior to the publication of the 2017-18 Annual Update. The district will analyze the rate for 2017-18 when it becomes available. The <a href="#">California School Dashboard</a> lists the 2015-16 rate as 85.2%, a status of Medium in the yellow performance level. <i>This rate reflects actions and services provided in the 2015-16 school year.</i>

Expected Measurable Outcomes	Actual Measurable Outcomes
<p><b>N. Graduation Rate for Students with Disabilities:</b> Increase the cohort graduation rate of students with disabilities to at least 82%, from the 2014-15 baseline rate of 80%.</p>	<p><b>N. Graduation Rate for Students with Disabilities:</b> The rate for 2017-18 was not available prior to the publication of the 2017-18 Annual Update. The district will analyze the rate for 2017-18 when it becomes available. The <a href="#">California School Dashboard</a> lists the 2015-16 rate as 79.8%, a status of Low in the yellow performance level. <i>This rate reflects actions and services provided in the 2015-16 school year.</i> The California Department of Education is in the process of redefining a graduation rate for students with disabilities, since many of those students seek only a certificate of completion. The new rate is expected to show an increase in the rate.</p>

## Actions and Services

The following table describes the codes used with the Budgeted and Estimated Actual Expenditures amounts.

**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
1031	Career Technical Education Administration	Local property taxes allocated to support Career Technical Education courses and pathways
3010	Title I	Federal funds
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
4203	Title III	Federal funds
4660	College Readiness Block Grant	State grant
4685	Career Technical Education Incentive Grant (CTEIG)	State grant

**Table 14. Budgeted Expenditures: Funding Sources**

Code	Fund Name	Fund Description
	Program I	
4686	Career Technical Education Incentive Grant (CTEIG) Program II	State grant
5331	Orange County Career Pathways Partnership	Project Lead the Way – Other local
5332	Investing in Innovation/Next Ed	Other local
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. 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

**Action 1. School Climate – Behavior**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A. Behavior</b>                      (a) Renew emphasis on a defined and consistent process for students who disrupt learning:</p> <ul style="list-style-type: none"> <li>• Instruction in and practice of positive behaviors and Restorative Practices principles</li> <li>• Major emphasis on teaching students to take responsibility for their own behavior</li> </ul>	<p><b>A. Behavior</b>                      (a) Renew emphasis on a defined and consistent process for students who disrupt learning:</p> <ul style="list-style-type: none"> <li>• Instruction in and practice of positive behaviors and Restorative Practices principles</li> <li>• Major emphasis on teaching students to take responsibility for their own behavior</li> </ul>	(a) \$112,000 (0000, 5000 Services and Other Operating Expenses)	(a) \$112,000 (0000, 5000 Services and Other Operating Expenses)

**Action 2. School Climate – Character Education**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A. Character Education: Positive Behavior Intervention and Supports (PBIS)</b>                      (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.</p>	<p><b>A. Character Education: Positive Behavior Intervention and Supports (PBIS)</b>                      (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.</p>	(a) \$27,500 (0128, 5000 Services and Other Operating Expenses)	(a) \$27,500 (0128, 5000 Services and Other Operating Expenses)

**Action 3. School Climate – Safety and Connectedness**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>A. LCAP Survey</b>	<b>A. LCAP Survey</b>	(a) \$0 (Included in	(a) \$0 (Included in

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(a) Offer an online and paper-pencil LCAP survey to students that includes questions about school safety and connectedness.	(a) Offer an online LCAP survey to students that includes questions about school safety and connectedness.	stakeholder survey; see Goal 5, B. LCAP Survey, page 229)	stakeholder survey; see Goal 5, B. LCAP Survey, page 229)

**Action 4. Attendance and Chronic Absenteeism – Communication and Monitoring**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>B-C. Attendance</b></p> <p>(a) Maintain timely communication with parents, both oral and written, about attendance policies and how absences impact learning</p> <p>(b) Monitor student attendance more frequently</p> <p>(c) Enlist parents to communicate with other parents about the importance of attendance</p>	<p><b>B-C. Attendance</b></p> <p>(a) Maintain timely communication with parents, both oral and written, about attendance policies and how absences impact learning</p> <p>(b) Monitor student attendance more frequently</p> <p>(c) Enlist parents to communicate with other parents about the importance of attendance</p>	<p>(a) \$10,000 (0128, 5000 Services and Other Operating Expenses)</p> <p>(b) \$20,000 (0128, 5000 Services and Other Operating Expenses)</p> <p>(c) \$0 (included in daily staffing)</p>	<p>(a) \$10,000 (0128, 5000 Services and Other Operating Expenses)</p> <p>(b) \$20,000 (0128, 5000 Services and Other Operating Expenses)</p> <p>(c) \$0 (included in daily staffing)</p>

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>B-C. General Health Support</b></p> <p>(a) Provide health services by school nurses at school sites with ratios lower than the county average.</p> <p>(b) Hire two additional social workers to</p>	<p><b>B-C. General Health Support</b></p> <p>(a) Provide health services by school nurses at school sites with ratios lower than the county average.</p> <p>(b) Hire two additional social workers to provide</p>	<p>(a) <b>\$1,605,756</b> (0000/5640/6500/9010, 1000 Certificated Salaries/3000 Employee Benefits)</p>	<p>(a) <b>\$1,605,756</b> (0000/5640/6500/9010, 1000 Certificated Salaries/3000 Employee Benefits)</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
provide social and emotional health support (50% of assignment).	social and emotional health support (50% of assignment). (c) Contract with consultant Challenge Success to conduct community forums and professional development to promote student mental health and wellness in high school settings.	<ul style="list-style-type: none"> <li>• \$1,069,983</li> <li>• \$111,619</li> <li>• \$133,943</li> <li>• \$290,211</li> </ul> (b) \$125,000 (0128, 1000 Certified Salaries/3000 Employee Benefits)	<ul style="list-style-type: none"> <li>• \$1,069,983</li> <li>• \$111,619</li> <li>• \$133,943</li> <li>• \$290,211</li> </ul> (b) \$103,609 (0128, 1000 Certified Salaries/3000 Employee Benefits) (c) \$13,000 (0000/5000 Services and Other Operating Expenses)

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>B-C. General Health Support</b> (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>B-C. General Health Support</b> (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).	(a) \$626,631 (0128, 1000 Certified Salaries/3000 Employee Benefits) (b) \$125,000 (0128, 1000 Certified Salaries/3000 Employee Benefits)	(a) \$623,631 (0128, 1000 Certified Salaries/3000 Employee Benefits) (b) \$103,619 (0128, 1000 Certified 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>B-C. Health Support at Elementary Schools</b> (a) School Readiness Nurse: 1.5 FTE	<b>B-C. Health Support at Elementary Schools</b> (a) School Readiness Nurse: 1.5 FTE	(a) \$223,480 (0128, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$116,913 (0128, 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>B-C. Health Support at Clinic</b> (a) School-based health center nurse: 1.2 FTE	<b>B-C. Health Support at Clinic</b> (a) School-based health center nurse: 1.2 FTE	(a) \$173,576 (9010, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$173,576 (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>B-C. Nutrition Services</b> (a) District contribution to nutrition services, supplemental to the Free and Reduced Price Meals program	<b>B-C. Nutrition Services</b> (a) District contribution to nutrition services, supplemental to the Free and Reduced Price Meals program	(a) \$371,930 (0128, 5000 Services and Other Operating Expenses)	(a) \$371,930 (0128, 5000 Services and Other Operating Expenses)

**Action 10. Graduation, Dropouts, Suspensions, and Expulsions**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>D-N. Drug Intervention and Support Program</b>                      (a) Navig8 program for students and families</p> <ul style="list-style-type: none"> <li>Program implementation at all secondary schools</li> <li>Parent education program at all elementary schools</li> </ul> <p><b>C-N. School Attendance Review Board (SARB)</b>                      (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</p>	<p><b>D-N. Drug Intervention and Support Program</b>                      (a) Navig8 program for students and families</p> <ul style="list-style-type: none"> <li>Program implementation at all secondary schools</li> <li>Parent education program at all elementary schools</li> </ul> <p><b>C-N. School Attendance Review Board (SARB)</b>                      (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</p>	<p>(a) \$125,000 (0000, 5000 Services and Other Operating Expenses)                      (b) – (e) \$23,000 (0000, 5000 Services and Other Operating Expenses)</p>	<p>(a) \$125,000 (0000, 5000 Services and Other Operating Expenses)                      (b) – (e) \$23,000 (0000, 5000 Services and Other Operating Expenses)</p>

**Action 11. Graduation, Dropouts, Suspensions, and Expulsions**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>C-N. Truancy Prevention and Intervention (TPI)</b>                      (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</p>	<p><b>C-N. Truancy Prevention and Intervention (TPI)</b>                      (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</p>	<p>(a) – (c) \$27,500 (0128, 5000 Services and Other Operating Expenses)</p>	<p>(a) – (c) \$43,684 (0128, 5000 Services and Other Operating Expenses)</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	monitoring, and School Attendance Review Team/Student Study Team (SART/SST) meetings (c) Implementation of elementary and secondary attendance intervention protocols		

**Analysis**

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

The district implemented actions and services as planned to achieve the goal.

- 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. 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 and 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. School nurses continued to provide services, as planned. In addition to implementing listed actions and services, 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:** The district continues to maintain a low suspension rate, according to the [California School Dashboard](#) status, which is based on 2016-17 data. To further 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 30. Preliminary 2017-18 district data shows a rate below the 2016-17 rate. 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. 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.

### Overall Effectiveness of the Actions and Services to Achieve the Articulated Goal

Overall, actions and services are effective in improving attendance and graduation rates; decreasing chronic absenteeism, suspension, and dropout rates; and maintaining an expulsion rate of less than 0.5%.

- **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 2017-18 LCAP Survey included school climate questions for students in grades 7 through 12, parents of students in all grades, and staff. Hanover Research analyzed the results of the survey and provided the following analysis. Details are available in the [California School Dashboard](#) School Climate Local Indicator report.
  - While only 44% of students believe they are treated fairly, 77% of staff and 80% of parents believe students are treated fairly.
  - Students generally feel positive about their schools. They agree or strongly agree that they have friends who feel as if they belong at their school (70%), have an adult on campus they can ask for help (66%), feel as if they belong at the school (60%), and that the school has sufficient staff to support their mental health and well-being (59%).
  - Parents feel more positive than students. They agree or strongly agree that schools meet students' behavioral needs (81%), are comfortable calling the school about problems (71%), and schools have enough staff to support students' social and emotional health (60%).
- **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 continue to be effective in reducing suspension and dropout rates, as these rates continue to decrease. Truancy Prevention and Intervention includes supports at school sites and for families.
- **LCAP Survey:** Changes made in 2017-18 to the content and administration of the LCAP Survey improved participation, providing the district with increased information. The district hired Hanover Research to provide the 2017-18 survey.
- **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.
- **Graduation rate.** The graduation rate remains high, according to [California School Dashboard](#) data for 2015-16. 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. The district will evaluate these programs after 2017-18 graduation data are available.

- **Increased effectiveness:** The effectiveness of the actions and services will be analyzed when final data are available for 2017-18. Any needed program corrections will be made immediately upon completion of the analysis.

### **Material Differences Between Budgeted Expenditures and Estimated Actual Expenditures**

Major differences between budgeted and actual expenditures were the following:

- **Social workers** (action 6.b): The district provided funds to hire two additional social workers to support students' mental and emotional health; however, original estimated costs were higher than the actual costs. This support increases students' academic achievement.
- **Nurses** (action 7.a): Almost half of the funds for school readiness nurses were shifted to other sources that are not reported in the LCAP. The shifted funds reflect the functions of these nurses, who support all students.
- **Truancy prevention and intervention** (action 11.b): The district hired a child welfare and attendance investigator to conduct home visits in support of truancy prevention and increased attendance.

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

As a result of analyzing this goal as well as district and [California School Dashboard](#) data, the goal remains the same. However, measurable outcomes, and actions and services have changes. The district may change or refocus some actions and services after analysis of final 2017-18 data. For more information, see Goal 4: School Climate and Student Engagement, page 210.

- **Measurable outcomes** have the following changes:
  - Chronic absenteeism outcomes reflect changes to the calculation method of the rate and the accompanying need to set a new baseline and target rate.
  - Suspension rate outcomes reflect changes to the calculation method of the rate and the accompanying need to set new baseline and target rates. In addition to outcomes for all students, 2018-19 and 2019-20 outcomes add targets for English learners, low-income students, and students with disabilities.
  - Dropout rates reflect more realistic target rates, based on analysis of 2016-17 rates.
  - Graduation rates reflect more realistic target rates, based on analysis of 2016-17 rates.
- **Actions and services** have the following changes:
  - Add one student services coordinator to increase supervision and support for student attendance, language assessment, address verification, services targeted to homeless and foster youth, and other specialized programs focused on family emotional and behavioral issues and drug abuse.
  - Add four school psychologists to address socio-emotional and behavioral needs to promote student and family well-being.

## 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
<p><b>A. District and Site Committees:</b> 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), as documented by district records of efforts to seek parent input in district and school decisions and committee records. <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></p>	<p><b>A. District and Site Committees:</b> Identified committees continue to function and provide valuable feedback affecting district and site decisions, thus meeting the expected outcome.</p>
<p><b>B. Parent Feedback:</b> Provide an LCAP survey in English and Spanish, available in both online and paper-pencil formats, 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.</p>	<p><b>B. Parent Feedback:</b> The district provided an LCAP Survey conducted by Hanover Research. A total of 1,574 parents participated, compared to 1,323 parent respondents in 2016 and 940 parent respondents in 2015.</p>
<p><b>C. Parent Communication Services:</b> 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.</p>	<p><b>C. Parent Communication Services:</b> The district and individual sites continued to provide interpretation and translation services, thus meeting the expected outcome.</p>
<p><b>D. Parent Education:</b> Continue to provide opportunities for parents to participate in trainings and/or workshops linked to student learning and/or</p>	<p><b>D. Parent Education:</b> The district met this outcome by providing parent trainings and workshops linked to student learning and/or social-emotional</p>

Expected Measurable Outcomes	Actual Measurable Outcomes
social-emotional development and growth.	development and growth, based on needs and interests at individual school sites. For details on the above outcomes, see the Parent Engagement Local Indicator report on the <a href="http://www.caschooldashboard.org">California School Dashboard</a> ( <a href="http://www.caschooldashboard.org">http://www.caschooldashboard.org</a> ).

## Actions and Services

The following table describes the codes used with the Budgeted and Estimated Actual Expenditures amounts.

**Table 15. 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
1031	Career Technical Education Administration	Local property taxes allocated to support Career Technical Education courses and pathways
3010	Title I	Federal funds
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
4203	Title III	Federal funds
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)	State grant

**Table 15. Budgeted Expenditures: Funding Sources**

Code	Fund Name	Fund Description
	Program II	
5331	Orange County Career Pathways Partnership	Project Lead the Way – Other local
5332	Investing in Innovation/Next Ed	Other local
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. 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

**Action 1. Committee Functionality – Meeting Support**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>A, C. DELAC and ELAC Meeting Support</b> (a) Materials, presentations, translation,	<b>A, C. DELAC and ELAC Meeting Support</b> (a) Materials, presentations, translation, and	(a) \$50,500 (6305, 4000 Books and Supplies)	(a) \$34,713 (6305, 4000 Books and Supplies)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
and interpretation (b) School Community Facilitator staffing	interpretation (b) School Community Facilitator staffing (childcare and note taker) (c) Refreshments and mileage (d) Computer	(b) \$2,500 (6305, 2000 Classified Salaries/3000 Employee Benefits)	(b) \$1,722 (6305, 2000 Classified Salaries/3000 Employee Benefits) (c) \$4,000 (0128, 4000 Books and Supplies) (d) \$1,200 (0128, 4000 Books and Supplies)

**Action 2. Committee Functionality – Community Advisory Committee**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>A, C-D. Community Advisory Committee</b> (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.	<b>A, C-D. Community Advisory Committee</b> (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 training, 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
<p><b>B. LCAP Survey</b>                      (a) Hanover Research to conduct survey and report results (one of five projects provided by Hanover for research and program evaluation)</p>	<p><b>B. LCAP Survey</b>                      (a) Hanover Research to conduct survey and report results (one of four projects provided by Hanover for research and program evaluation)                      (b) Hanover Research conducted a Parent Engagement study, which was divided into Phase I and Phase II. The project will be completed during summer 2018.</p>	<p>(a) \$15,000 (0000, 5000 Services and Other Operating Expenses)</p>	<p>(a) \$14,420 (0000, 5000 Services and Other Operating Expenses)                      (b) \$14,420 (0000, 5000 Services and Other Operating Expenses)</p>

**Action 4. Parent Communication – School Community Facilitators**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A-D. School Community Facilitator Services and Training</b>                      (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</p>	<p><b>A-D. School Community Facilitator Services and Training</b>                      (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</p>	<p>(a) \$960,000 (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</p>	<p>(a) \$929,385 (0128, 2000 Classified Salaries/3000 Employee Benefits)                      (b) \$0 (included in daily staffing) (0128, 2000 Classified Salaries/ 3000 Employee Benefits)                      (c) \$44,288 (4203, 2000 Classified Salaries/ 3000 Employee Benefits)                      (d) \$0 (included in daily staffing) (0128, 1000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Certificated Salaries/3000 Employee Benefits)	Certificated Salaries/3000 Employee Benefits)

**Action 5. Parent Communication – General**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A-D. General Communication</b>                      (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.</p>	<p><b>A-D. General Communication</b>                      (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.                      (c) Site-based parent education and parent information meetings, including information about new instructional materials, were provided at elementary schools.</p>	<p>(a) \$148,700 (0000, 4000 Books and Supplies)                      (b) \$0 (included in daily staffing) (0000, 1000 Certificated Salaries/3000 Employee Benefits)</p>	<p>(a) \$150,651 (0000, 4000 Books and Supplies)                      (b) \$0 (included in daily staffing) (0000, 1000 Certificated Salaries/3000 Employee Benefits)                      (c) \$24,200 (0000, 1000 Certificated Salaries/3000 Employee Benefits)</p>

**Action 6. Parent Communication – Translation and Interpretation**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>C. Parent Communication</b>                      (a) Site-based translation and</p>	<p><b>C. Parent Communication</b></p>	<p>(a) \$49,500 (6305, 4000</p>	<p>(a) \$47,039 (0128, 4000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
interpretation	(a) Site-based translation and interpretation (b) District translator	Books and Supplies)	Books and Supplies) (b) \$65,393 (0128, 2000 Classified Salary/ 3000 Employee Benefits)

**Action 7. Parent Communication – Language Assessment**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>C. Welcome Center: Language Assessment Process</b> (a) Staffing for language testing rooms (b) Materials and supplies (c) Hardware and technology	<b>C. Welcome Center: Language Assessment Process</b> (a) Staffing for language testing rooms (b) Materials and supplies (c) Hardware and technology	(a) – (c) \$156,000 (6305, 2000 Classified Salaries/3000 Employee Benefits/4000 Books and Supplies)	(a) – (c) \$156,000 (0128, 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
<b>C. Welcome Center/Address Verification/ Pre-Enrollment</b> (a) Staffing for address verification (b) Materials and supplies	<b>C. Welcome Center/Address Verification/ Pre-Enrollment</b> (a) Staffing for address verification (b) 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
<p><b>D. Behavioral Strategies</b>                      (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.</p> <p><b>D. Effective Parenting</b>                      (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>	<p><b>D. Behavioral Strategies</b>                      (a) The Autism Department provided the four-part series in October and again in March.</p> <p><b>D. Effective Parenting</b>                      (b) The effective parenting series did not take place during the 2017-18 school year but is planned for 2018-19.</p>	<p>(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)</p>	<p>(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)</p>

## Analysis

### Overall Implementation of the Actions and Services to Achieve the Articulated Goal

The district implemented the listed actions and services to achieve the goal, with these additional improvements:

- **LCAP Survey:** Hanover Research improved the content and administration of the LCAP Survey, collecting opinions from more than 7,000 parents, students, and district employees. Questions directly addressed each LCAP goal, as well as gathering opinions on school safety and student engagement.
- **District parent committees:** 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.

### Overall Effectiveness of the Actions and Services to Achieve the Articulated Goal

- **Overall effectiveness:** The implementation of the 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 identified the need to have more people, including parents, participate in the LCAP Survey, as well as the need to reduce the length of the survey while covering all pertinent topics. The district hired Hanover Research to provide and analyze the survey and perform other stakeholder research to supply the district with more reliable data and analysis. Research and surveys are conducted in both English and Spanish.

### Material Differences Between Budgeted Expenditures and Estimated Actual Expenditures

- **DELAC and ELAC support** (actions 1.a, 1.b, 1.c, and 1.d): The district provided needed translation and interpretation services without using the entire amount budgeted. Some of the savings were spent on refreshments (attracts more parents), mileage reimbursements, and a computer to record minutes and other committee records.
- **Surveys** (action 3.b): In addition to hiring Hanover Research to conduct the annual LCAP Survey, the district also contracted with Hanover to conduct a Parent Engagement study. The study will conclude during the summer of 2018.
- **Parent education** (actions 4.c and 5.b): The district shifted parent outreach and education funds to individual sites in order to hold elementary parent education sessions to inform parents about new instructional materials

and shifts in instructional practices so that parents would be better equipped to participate in their students' educations. Site sessions addressed the unique populations at each school.

- **Translation and interpretation services** (action 6.b): The district hired a dedicated district translator to provide additional translation services, beyond the services provided by the 11 School Community Facilitators who serve 24 elementary, middle, and high schools.

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

This goal and its measurable outcomes remain the same. However, actions and services have changes. For more information, see Goal 5: Parent Involvement, page 225.

**Actions and services** changes include the following:

- Hold site-based parent education and parent information meetings, including information about new instructional materials and shifts in classroom instructional practices.
- Add community outreach focused on the shifts in mathematics instruction and their alignment to instructional materials for grades 6-12.

## 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
<p><b>A. Appropriately Assigned, Fully Credentialed Teachers:</b> Continue to hire teachers who are fully credentialed and appropriately assign them, as reported in the School Accountability Report Card (SARC) and based on the 2016-17 baseline rate of 98.3%.</p>	<p><b>A. Appropriately Assigned, Fully Credentialed Teachers:</b> The district met the expected outcome by continuing to hire only fully credentialed teachers and assigning them appropriately. For 2017-18, 100% of teachers were fully credentialed and appropriately assigned.</p>
<p><b>B. Standards-Aligned Instructional Materials:</b> Continue to provide all students with access to Board-approved, standards-aligned instructional materials for use at school and home, as reported in the School Accountability Report Card (SARC).</p>	<p><b>B. Standards-Aligned Instructional Materials:</b> The district met this expected outcome by continuing to provide Board-approved, standards-aligned instructional materials to all students.</p>
<p><b>C. Facilities:</b> Continue to maintain 100% of school facilities in good repair, as reported in the School Accountability Report Card (SARC).</p>	<p><b>C. Facilities:</b> 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 controlled access to campuses.</p> <p><b>Note:</b> The <a href="#">California School Dashboard</a> Basics Local Indicator reports 2016-17 conditions, not 2017-18.</p>

### Actions and Services

The following table describes the codes used with the Budgeted and Estimated Actual Expenditures amounts.

**Table 16. 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
1031	Career Technical Education Administration	Local property taxes allocated to support Career Technical Education courses and pathways
3010	Title I	Federal funds
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
4203	Title III	Federal funds
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
5331	Orange County Career Pathways Partnership	Project Lead the Way – Other local
5332	Investing in Innovation/Next Ed	Other local
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,	Property Tax – Local Control Funding Formula (LCFF) Supplemental funds	Local property taxes allocated to support LCFF purposes. Each code represents funding aligned to an LCAP goal: 6301 funds relate to

**Table 16. Budgeted Expenditures: Funding Sources**

Code	Fund Name	Fund Description
6305, 6306, 6307, 6308		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

**Action 1. Teachers**

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

**Action 2. Instructional Materials**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>B. Instructional Materials</b> (a) Continue to provide standards-aligned instructional materials.</p>	<p><b>B. Instructional Materials</b> (a) Continue to provide standards-aligned instructional materials.</p>	<p>(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)</p>	<p>(a) \$852,000 (0000, 4000 Books and Supplies) (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)</p>

**Action 3. Facilities**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>C. Facilities</b> (a) Maintain school facilities in good repair.</p>	<p><b>C. Facilities</b> (a) Maintain school facilities in good repair.</p>	<p>(a) \$11,390,894 (8150, 5000 Services and Other Operating Expenses)</p>	<p>(a) \$12,957,111 (8150, 5000 Services and Other Operating Expenses)</p>

**Analysis**

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

The district implemented planned actions and services, which achieved this goal.

### Overall Effectiveness of the Actions and Services to Achieve the Articulated Goal

- **Overall effectiveness:** Students have access to standards-aligned instructional materials for home and school use, and teachers are fully credentialed and appropriately assigned. Facilities, including the Welcome Center, 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.
- **Teacher qualifications:** The district continues to hire only fully credentialed teachers and to assign them appropriately. The district worked with a few individual teachers, hired in previous years, who were not fully credentialed or appropriately assigned to move them toward appropriate credentials and assignments. All district teachers are now fully credentialed and appropriately assigned. Note that the [California School Dashboard](#) Basics Local Indicator report describes the 2016-17 school year.

### Material Differences Between Budgeted Expenditures and Estimated Actual Expenditures

The district spent budgeted amounts as planned.

### 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 actions and services, remains the same. However, one measurable outcome has a change. For more information, see Goal 6: Basic Services, page 237.

- **Measurable outcome change.** The teachers measurable outcomes for 2018-19 and 2019-20 will use the baseline of Met to match the ratings used in the [California School Dashboard Basics Local Indicator](#).

## 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

Expected Measurable Outcomes	Actual Measurable Outcomes
<p><b>Advanced Placement Enrollment and Pass Rates</b></p> <p><b>A. Advanced Placement (AP) Enrollment:</b> Increase the number of unique comprehensive high school student enrollments in AP courses to at least 2,500, from the 2016-17 baseline enrollment of 2,433.</p>	<p><b>Advanced Placement Enrollment and Pass Rates</b></p> <p><b>A. Advanced Placement (AP) Enrollment:</b> A total of 2,188 students were enrolled in AP courses in 2017-18. This number includes enrollments at the two alternative high schools.</p>
<p><b>B. English Learner AP Enrollment:</b> Maintain the number of unique English learner enrollments in AP courses with at least 65 students, from the 2016-17 baseline enrollment of 65.</p>	<p><b>B. English Learner AP Enrollment:</b> A total of 76 English learner students were enrolled in AP courses. This represents an increase of 16.9% over the baseline number of enrollments.</p>
<p><b>C. Low-Income Student AP Enrollment:</b> Increase the number of unique low-income student enrollments in AP courses to at least 650, from the 2016-17 baseline enrollment of 615.</p>	<p><b>C. Low-Income Student AP Enrollment:</b> A total of 639 low-income students were enrolled in AP courses. This represents an increase of 3.9% over the baseline number but is 11 students below the goal.</p>
<p><b>D. Students with Disabilities AP Enrollment:</b> Increase the number of unique students with disabilities enrollments in AP courses to at least 15, from the 2016-17 baseline enrollment of 13.</p>	<p><b>D. Students with Disabilities AP Enrollment:</b> A total of 19 students with disabilities were enrolled in AP courses. This represents an increase of 4 students more than the goal of 15.</p>
<p><b>E. Advanced Placement (AP) Pass Rate for All Students:</b> Increase the percentage of students achieving passing scores of 3, 4, or 5 on AP tests to</p>	<p><b>E. Advanced Placement (AP) Pass Rate for All Students:</b> Students took a total of 3,900 AP exams, with passing scores of 3, 4, or 5 on 2,511 exams.</p>

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Expected Measurable Outcomes	Actual Measurable Outcomes
at least 73%, from the 2014-15 baseline rate of 71%.	Data to calculate the pass rate were not available prior to the publication of the 2017-18 Annual Update. The district will analyze the rate when it becomes available.
<b>F. Advanced Placement (AP) Pass Rate for English Learners:</b> Increase the percentage of English learners achieving passing scores on AP tests to at least 73%, from the 2014-15 baseline rate of 71%.	<b>F. Advanced Placement (AP) Pass Rate for English Learners:</b> The pass rate was not available prior to the publication of the 2017-18 Annual Update. The district will analyze the rate when it becomes available.
<b>G. Advanced Placement (AP) Pass Rate for Low-Income Students:</b> Increase the percentage of low-income students achieving passing scores on AP tests to at least 56%, from the 2014-15 baseline rate of 54%.	<b>G. Advanced Placement (AP) Pass Rate for Low-Income Students:</b> The pass rate was not available prior to the publication of the 2017-18 Annual Update. The district will analyze the rate when it becomes available.
<b>H. Advanced Placement (AP) Pass Rate for Students with Disabilities:</b> Increase the percentage of students with disabilities achieving passing scores on AP tests to at least 58%, from the 2014-15 baseline rate of 56%.	<b>H. Advanced Placement (AP) Pass Rate for Students with Disabilities:</b> The pass rate was not available prior to the publication of the 2017-18 Annual Update. The district will analyze the rate when it becomes available.
<b>College Entrance Exams Participation</b> <b>I. ACT Participation:</b> Increase the number of students taking the ACT to at least 1,200, from the 2015-16 baseline of 1,102.	<b>College Entrance Exams Participation</b> <b>I. ACT Participation:</b> The number of students taking the ACT was not available prior to the publication of the 2017-18 Annual Update. The district will analyze the number after it becomes available.
<b>J. SAT Participation:</b> Increase the number of students taking the SAT to at least 950, from the 2015-16 baseline of 918.	<b>J. SAT Participation:</b> The unique number of students who took the SAT I test was 766, with a total of 922 SAT I tests taken. The unique number of students who took the SAT II test was 270, with a total of 550 SAT II tests taken.
<b>Completion of Courses for College Admission</b> <b>K. A-G Completion for All Graduating Seniors:</b> 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%, from the 2015 baseline of 54%.	<b>Completion of Courses for College Admission</b> <b>K. A-G Completion for All Graduating Seniors:</b> The percentage of seniors completing A-G requirements was not available prior to the publication of the 2017-18 Annual Update. The district will analyze the percentage when it becomes available. The 2016-17 rate was 60%.
<b>L. A-G Completion for English Learners:</b> 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%, from the 2015 baseline of 26%.	<b>L. A-G Completion for English Learners:</b> The percentage of English learner seniors was not available prior to the publication of the 2017-18 Annual Update. The district will analyze the percentage when it becomes available. The 2016-17 rate was 4.5%. The baseline rate should have been listed as

Expected Measurable Outcomes	Actual Measurable Outcomes
	2.7%, with a target increase to 3.6%.
<p><b>M. A-G Completion for Low-Income Students:</b> Increase the percentage of graduating low-income seniors who complete A-G subject requirements for admission to the University of California (UC) and California State University (CSU) to at least 45%, from the 2015 baseline of 35%.</p>	<p><b>M. A-G Completion for Low-Income Students:</b> The percentage of low-income seniors was not available prior to the publication of the 2017-18 Annual Update. The district will analyze the percentage when it becomes available. The 2016-17 rate was 43.3%.</p>
<p><b>N. A-G Completion for Students with Disabilities:</b> 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%, from the 2015 baseline of 13%.</p>	<p><b>N. A-G Completion for Students with Disabilities:</b> The percentage of senior students with disabilities was not available prior to the publication of the 2017-18 Annual Update. The district will analyze the percentage when it becomes available.</p>
<p><b>College Preparedness in English and Math</b>  <b>O. College Preparedness in English Language Arts:</b> Increase the percentage of grade 11 students who score Prepared or Approaching Prepared for college on the English Language Arts SBAC (state) assessment to at least 62%, from the baseline of 60%.</p>	<p><b>College Preparedness in English and Math</b>  <b>O. College Preparedness in English Language Arts:</b> The score was not available prior to the publication of the 2017-18 Annual Update. The district will analyze the score when it becomes available in fall 2018. The <a href="#">California School Dashboard</a> uses 2016-17 scores based on a combination of state (SBAC) test results in English Language Arts and mathematics. The Dashboard shows 55.8% of grade 11 students were prepared in 2017, meaning that 55.8% of students met or exceeded standards on the state tests. This rate received a status of High. On the 2017 English Language Arts test, 64.2% of grade 11 students met or exceeded standards, surpassing the 2018 target of 62%.                      The Dashboard shows 23.2% of English learners and 38.3% of low-income students were prepared for college and careers. The Dashboard rates only districts, not individual schools. The Dashboard also does not provide English Language Arts test results for grade 11 students.  <i>These scores reflect actions and services provided in 2016-17. Future upgrades of the College/Career State indicator will base the college/career readiness score on multiple measures.</i></p>
<p><b>P. College Preparedness in Math:</b> Increase the percentage of grade 11 students who score Prepared or Approaching Prepared for college on the Math SBAC (state) assessment to at least 41%, from the baseline of 39%.</p>	<p><b>P. College Preparedness in Math:</b> The score was not available prior to the publication of the 2017-18 Annual Update. The district will analyze the score when available in fall 2018. The <a href="#">California School Dashboard</a> uses</p>

Expected Measurable Outcomes	Actual Measurable Outcomes
	<p>2016-17 scores based on a combination of state (SBAC) test results in English Language Arts and mathematics. The Dashboard shows 55.8% of grade 11 students were prepared in 2017, meaning that 55.8% of students met or exceeded standards on the state tests. This rate received a status of High. In 2017, 40.7% of grade 11 students met or exceeded standards, almost reaching the 2018 target of 41%.</p> <p>The Dashboard shows 23.2% of English learners and 38.3% of low-income students were prepared for college and careers. The Dashboard rates only districts, not individual schools. The Dashboard also does not provide mathematics test results for grade 11 students.</p> <p><i>These scores reflect actions and services provided in 2016-17. Future upgrades of the College/Career State indicator will base the college/career readiness score on multiple measures.</i></p>
<p><b>Career Preparation</b>  <b>Q. Career Technical Education Completion:</b> Increase the number of students who complete Career Technical Education pathways to at least 20, from the 2015 baseline of 10.</p>	<p><b>Career Preparation</b>  <b>Q. Career Technical Education Completion:</b> The number of students completing a Career Technical Education pathway by June 2018 will be analyzed when available in summer 2018.</p> <p>Note that 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

The following table describes the codes used with the Budgeted and Estimated Actual Expenditures amounts.

**Table 17. 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
1031	Career Technical Education Administration	Local property taxes allocated to support Career Technical Education

**Table 17. Budgeted Expenditures: Funding Sources**

Code	Fund Name	Fund Description
		courses and pathways
3010	Title I	Federal funds
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
4203	Title III	Federal funds
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
5331	Orange County Career Pathways Partnership	Project Lead the Way – Other local
5332	Investing in Innovation/Next Ed	Other local
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. 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

**Table 17. Budgeted Expenditures: Funding Sources**

Code	Fund Name	Fund Description
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

**Action 1. Academic Support – Test Fees**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>A-P. Advanced Placement/International Baccalaureate (AP/IB) Test Fees</b> (a) District reimbursement for AP/IB test fees for qualifying low-income, homeless, and foster youth students	<b>A-P. Advanced Placement/International Baccalaureate (AP/IB) Test Fees</b> (a) District reimbursement for AP/IB test fees for qualifying low-income, homeless, and foster youth students	(a) \$55,000 (0128, 5000 Services and Other Operating Expenses)	(a) \$55,000 (0128, 5000 Services and Other Operating Expenses)

**Action 2. Academic Support – Test Fees**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>I-J. PSAT</b> (a) District payment of PSAT for grades 8 and 10 students	<b>I-J. PSAT</b> (a) District payment of PSAT for grades 8 and 10 students	(a) \$32,000 (0000, 5000 Services and Other Operating Expenses)	(a) \$0 (0000, 5000 Services and Other Operating Expenses)

**Action 3. Academic Support – Test Preparation**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>I-J. ACT and SAT</b> (a) Preparation courses and seminars for taking the ACT and SAT	<b>I-J. ACT and SAT</b> (a) Preparation courses and seminars for taking the ACT and SAT	(a) \$9,000 (4660, 5000 Services and Other Operating Expenses)	(a) \$24,640 (4660, 5000 Services and Other Operating Expenses)

**Action 4. Academic Support – College Readiness**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>E-H, K-P. Advancement Via Individual Determination (AVID)</b> (a) AVID tutors (Early College High School and Newport Harbor High School)  <b>E-H, K-P. Tutorial</b> (b) College tutors in Learning Centers (Cost Mesa High School and Newport Harbor High School)	<b>E-H, K-P. Advancement Via Individual Determination (AVID)</b> (a) AVID tutors (Early College High School and Newport Harbor High School)  <b>E-H, K-P. Tutorial</b> (b) College tutors in Learning Centers (Cost Mesa High School and Newport Harbor High School)	(a) \$30,940 (4660, 2000 Classified Salaries/3000 Employee Benefits) (b) \$9,515 (4660, 2000 Classified Salaries/3000 Employee Benefits)	(a) \$18,058 (4660, 2000 Classified Salaries/3000 Employee Benefits) (b) \$5,548 (4660, 2000 Classified Salaries/3000 Employee Benefits)

**Action 5. Academic Support – Advanced Courses**

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Benefits)	Benefits)

**Action 6. Academic Support – College Readiness**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>E-H, K-P. Advancement Via Individual Determination (AVID)</b>                      (a) AVID dues and memberships                      (b) AVID consultant                      (c) Travel and conference: AVID Summer Institute                      (d) Additional AVID sections</p> <p><b>E-H, K-P. Intervention and Graduation Coaching</b>                      (e) Intervention teachers, coordinators, counselors, and/or coaches to support struggling students</p>	<p><b>E-H, K-P. Advancement Via Individual Determination (AVID)</b>                      (a) AVID dues and memberships                      (b) AVID consultant                      (c) Travel and conference: AVID Summer Institute                      (d) AVID sections were not added                      (e) Substitutes                      (f) Transportation to colleges</p> <p><b>E-H, K-P. Intervention and Graduation Coaching</b>                      (g) Intervention teachers, coordinators, counselors, and/or coaches to support struggling students, including Costa Mesa High School counseling assistant, Newport Harbor High School teacher/counselor                      (h) Site-directed services for Back Bay High School and Monte Vista High School College Awareness Event, and Early College High School Girls Inc. consultant</p>	<p>(a) \$21,425 (0128, 5000 Services and Other Operating Expenses)                      (b) \$12,300 (0128, 5000 Services and Other Operating Expenses)                      (c) \$15,000 (0128, 5000 Services and Other Operating Expenses)                      (d) \$27,922 (6307, 1000 Certificated Salaries/3000 Employee Benefits)                      (e) \$179,186 (6307, 2000 Classified Salaries/3000 Employee Benefits)</p>	<p>(a) \$24,359 (0128, 5000 Services and Other Operating Expenses)                      (b) \$9,600 (0128, 5000 Services and Other Operating Expenses)                      (c) \$9,283 (0128, 5000 Services and Other Operating Expenses)                      (d) \$0 (6307, 1000 Certificated Salaries/3000 Employee Benefits)                      (e) \$1,784 (0128, 1000 Certificated Salaries/3000 Employee Benefits)                      (f) \$1,507 (0128, 5000 Services and Other Operating Expenses)                      (g) \$128,004 (0128, 1000 Certificated Salaries/3000 Employee Benefits)</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
			(h) \$9,652 (0128, 5000 Services and Other Operating Expenses)

**Action 7. Academic Support – College and Career Readiness**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>E-P. Teacher Professional Development</b></p> <p>(a) Consultant to provide training in lesson design</p> <p>(b) Substitutes for teachers to attend lesson design training</p> <p>(c) Consultant to provide support in teacher remediation</p>	<p><b>E-P. Teacher Professional Development</b></p> <p>(a) Consultant to provide training in lesson design</p> <p>(b) Substitutes for teachers to attend lesson design training were not needed. Training occurred in the summer.</p> <p>(c) Consultant to provide support in teacher remediation was not provided.</p>	<p>(a) \$80,000 (6264, 5000 Services and Other Operating Expenses)</p> <p>(b) \$70,000 (6264, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(c) \$10,000 (6264, 5000 Services and Other Operating Expenses)</p>	<p>(a) \$12,700 (6264, 5000 Services and Other Operating Expenses)</p> <p>(b) \$0 (6264, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(c) \$0 (6264, 5000 Services and Other Operating Expenses)</p>

**Action 8. Academic Support – College and Career Readiness**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>E-P. Teacher Professional Development</b></p> <p>(a) Consultant to provide support in applying the Learning Center model (integrating students with disabilities in a general education setting)</p> <p>(b) Substitutes for teachers to attend</p>	<p><b>E-P. Teacher Professional Development</b></p> <p>(a) Consultant to provide support in applying the Learning Center model (integrating students with disabilities in a general education setting)</p> <p>(b) Substitutes for teachers to attend Learning Center model training</p>	<p>(a) \$10,000 (6264, 5000 Services and Other Operating Expenses)</p> <p>(b) \$10,000 (6264, 1000 Certificated Salaries/3000)</p>	<p>(a) \$16,144 (6264, 5000 Services and Other Operating Expenses)</p> <p>(b) \$4,200 (6264, 1000 Certificated Salaries/3000)</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Learning Center model training (c) Consultant to provide support for Gifted and Talented Education (GATE) teachers	(c) Consultant to provide support for Gifted and Talented Education (GATE) teachers	Employee Benefits) (c) \$3,300 (6264, 5000 Services and Other Operating Expenses)	Employee Benefits) (c) \$3,300 (6264, 5000 Services and Other Operating Expenses)

**Action 9. Academic Support – Coursework**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>I-J, K-P. School-Wide Initiatives</b> (a) High School Credit Recovery 3.3 FTE, Life Skills 1.0 FTE, Music 0.91 FTE, Reading 2.4 FTE, Art 0.33 FTE, Health Assistant 0.5 FTE	<b>I-J, K-P. School-Wide Initiatives</b> (a) High School Credit Recovery 3.3 FTE, Life Skills 1.0 FTE, Super Support 1.0 FTE, Reading 2.4 FTE (b) High school credit recovery software updated	(a) \$925,000 (0128, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$645,379 (0128, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$136,000 (0128, 5000 Services and Other Operating Expenses)

**Action 10. College Planning**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>A-P. College Campus Connections</b> (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	<b>A-P. College Campus Connections</b> (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 (d) College awareness events and motivational	(a) \$45,000 (4660, 5000 Services and Other Operating Expenses) (b) \$40,000 (4660, 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits)	(a) \$3,021 (4660, 5000 Services and Other Operating Expenses) (b) \$11,788 (4660, 1000 Certificated Salaries/2000 Classified Salaries/3000)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	programs (Freedom Writers and Girls Inc.)	(c) \$19,000 (4660, 5000 Services and Other Operating Expenses)	Employee Benefits (c) \$22,236 (4660, 5000 Services and Other Operating Expenses) (d) \$9,307 (4660, 5000 Services and Other Operating Expenses)

**Action 11. Career Readiness**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>Q. Career Technical Education</b></p> <p>(a) Career Technical Education administration: salary and benefits</p> <p>(b) Career Technical Education site staffing: salary and benefits</p> <p>(c) Coastline ROP interagency agreement</p> <p>(d) Materials, supplies and professional development (grant funded)</p>	<p><b>Q. Career Technical Education</b></p> <p>(a) Career Technical Education administration: salary and benefits</p> <p>(b) Career Technical Education site staffing: salary and benefits</p> <p>(c) Coastline ROP interagency agreement</p> <p>(d) Materials, supplies and professional development (grant funded)</p>	<p>(a) \$442,850 (6153, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(b) \$847,932 (9010, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies)</p> <p>(c) \$1,600,000 (0128, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies)</p> <p>(d) <b>\$867,800</b> (4686/5331/5332/3332 /6153/5332, 1000</p>	<p>(a) \$571,823 (6153, 1000 Certificated Salaries/3000 Employee Benefits)</p> <p>(b) \$830,336 (1031, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies)</p> <p>(c) \$1,598,274 (0128, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies)</p> <p>(d) <b>\$885,874</b> (4686/5331/5332/3332 /6153, 1000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Certificated Salaries/ 3000 Employee Benefits/4000 Books and Supplies) <ul style="list-style-type: none"> <li>• \$616,000</li> <li>• \$67,800</li> <li>• \$133,000</li> <li>• \$45,000</li> <li>• \$6,000</li> </ul>	Certificated Salaries/ 3000 Employee Benefits/4000 Books and Supplies) <ul style="list-style-type: none"> <li>• \$616,000</li> <li>• \$73,415</li> <li>• \$145,459</li> <li>• \$45,000</li> <li>• \$6,000</li> </ul>

**Action 12. College and Career Planning**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A-Q. Counseling Services</b>                      (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.</p> <p><b>A-D, I-P. Planning Tool</b>                      (b) Naviance software license fees and professional development</p>	<p><b>A-Q. Counseling Services</b>                      (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.</p> <p><b>A-D, I-P. Planning Tool</b>                      (b) Naviance software license fees and professional development</p>	(a) \$3,129,297 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$54,686 (0000, 5000 Services and Other Operating Expenses)	(a) \$3,216,265 (0000, 1000 Certificated Salaries/3000 Employee Benefits) (b) \$52,941 (0000, 5000 Services and Other Operating Expenses)

**Action 13. College Preparedness**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>O-P. College Preparedness Pass Rate</b>                      (a) See Goals 1, 2, and 3 actions and</p>	<p><b>O-P. College Preparedness Pass Rate</b>                      (a) See Goals 1, 2, and 3 actions and services:</p>	(a) \$0 (included in Goals 1, 2, and 3 expenditures)	(a) \$0 (included in Goals 1, 2, and 3)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>services: intervention, remediation, and acceleration to supplement core curriculum and instruction.</p> <p>(b) Certificated staff professional development, 4 days.</p>	<p>intervention, remediation, and acceleration to supplement core curriculum and instruction.</p> <p>(b) Certificated staff professional development, 4 days.</p>	<p>(0128; see Goals 1, 2, and 3)</p> <p>(b) \$2,550,862 (0128, 5000 Services and Other Operating Expenses)</p>	<p>expenditures) (0128; see Goals 1, 2, and 3)</p> <p>(b) \$2,285,684 (0128, 5000 Services and Other Operating Expenses)</p>

**Action 14. College Preparedness**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A-P. College Preparedness Pass Rate</b></p> <p>(a) 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.</p>	<p><b>A-P. College Preparedness Pass Rate</b></p> <p>(a) 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.</p>	<p>(a) \$1,900,661 (0128, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies)</p>	<p>(a) \$1,955,179 (0128, 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies)</p>

**Action 15. College and Career Preparedness**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A-P. College Preparedness Pass Rate</b></p> <p>(a) Staffing and materials to support assessment and data analysis (benchmark assessment, state testing, software, and data analysis tools, including Tableau dashboards)</p>	<p><b>A-P. College Preparedness Pass Rate (Core)</b></p> <p>(a) Staffing and materials to support assessment and data analysis (benchmark assessment, state testing, software, and data analysis tools, including Tableau dashboards)</p>	<p>(a) \$31,500 (0000, 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits/4000 Books and Supplies)</p>	<p>(a) \$32,364 (0000, 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits/4000 Books and Supplies)</p>

**Action 16. College and Career Preparedness**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>A-P. College Preparedness Pass Rate</b> (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)	<b>A-P. College Preparedness Pass Rate (Supplemental)</b> (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) \$53,500 (0128, 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits/4000 Books and Supplies)	(a) \$54,555 (0128, 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits/4000 Books and Supplies)

**Action 17. College and Career Preparedness**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>A-P. College Preparedness Pass Rate</b> (a) Substitutes for grades TK-6 student work evaluation days (500 teachers, 1 day each, 3 times per year)	<b>A-P. College Preparedness Pass Rate</b> (a) Substitutes for grades TK-6 student work evaluation days (500 teachers, 1 day each, 3 times per year)	(a) \$217,500 (0000, 1000 Certificated Salaries/3000 Employee Benefits)	(a) \$201,360 (0000, 1000 Certificated Salaries/3000 Employee Benefits)

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

The district fully implemented actions and services, as planned, to prepare students for college and careers.

**Overall Effectiveness of the Actions and Services to Achieve the Articulated 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 and 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 would do so by enrolling in the a-g approved courses.
- **College and career readiness:** The overall rating on the [California School Dashboard](#) is High at 55.8% prepared. Until a future release of the Dashboard, the rating is a combination of grade 11 SBAC (state) scores. The 2017 overall English Language Arts score is 64.20%, and the mathematics score is 40.67%. However, English learners, homeless students, low-income students, students with disabilities, African Americans, Hispanics, and Pacific Islanders have Low or Medium statuses in the percentage of students prepared for college and careers. English Language Arts and mathematics scores for English learners at 10.33% and 3.67%, low-income students at 45.77% and 19.56%, and students with disabilities at 18.80% and 6.19%, continue to lag behind overall district scores. The district will analyze 2017-18 scores when they become available.
- **Challenges for a-g course enrollments.** In addition to a few elective courses, some other courses are not a-g approved:
  - **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:

- **Test fees** (actions 2.a and 3.a): Payment of PSAT fees for grades 8 and 10 students were moved to site-directed expenditures. The district then increased funding to pay for student preparation courses and seminars for the ACT and the SAT college entrance exams.
- **College tutors** (actions 4.a and 4.b): The district decreased expenditures for Advancement Via Individual Determination (AVID) tutors at Early College and Newport Harbor High Schools and increased expenditures for college tutors in Learning Centers at Costa Mesa and Newport Harbor High Schools, based on a determination of needs at the schools.
- **College readiness interventions** (actions 6.d–6.j): The district used funds originally earmarked for additional Advancement Via Individual Determination (AVID) sections at TeWinkle Middle School for other types of interventions. Due to a change in leadership, the additional sections were not added. Instead, the district elected to pay for substitutes, buy supplies, and provide field trips to colleges. In addition, intervention staffing cost less than the original estimate.
- **Professional development** (actions 7.a and 13.b): Spending was less than originally estimated, based on the projected hiring of teachers. Additionally, only full-time teachers are included in professional development, whereas the original estimate included part-time employees.
- **Credit recovery** (action 9.a and 9.b): The district changed high school credit recovery courses to provide better academic support to struggling students. The district moved expenditures for staffing of music, art, and health assistant courses to funding sources not reported in the LCAP. The district spent an additional amount to update credit recovery software.
- **College planning** (action 10.d): The district added funds to the budget to pay for college awareness events and motivational programs.
- **Counseling** (action 12.a): Expenditures for secondary counselors increased due to an adjustment to salary and benefits.
- **College preparedness** (action 14.a): The district under-estimated expenditures for Early College High School staffing.
- **College and career preparedness** (action 17.a): Expenditures for substitutes for grades TK-6 student work evaluation days are listed in Goals 1 and 2. The district offered no additional student work evaluation days.

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

This goal remains the same. However, measurable outcomes and actions and services have changes. For more information, see Goal 7: College and Career Readiness, page 242.

- **Measurable outcomes** have the following changes:
  - The English learners baseline for the a-g completion outcome is changed to the correct rate. (The previous baseline contained rounding and decimal point errors.) Based on this correct baseline, more realistic target rates were set. Also, after analyzing 2016-17 rates, more realistic targets were set for low-income students and students with disabilities.

## ANNUAL UPDATE

- Baselines were added and targets were set for English learners, low-income students, and students with disabilities in the grade 11 SBAC assessments outcome. Adding these groups will help to focus attention on students needs.
- The Career Technical Education (CTE) measurable outcome baseline is changed to 75, the correct number of students completing CTE pathways in 2015.
- **Actions and services** have the following change:
  - Credit recovery changes made during the 2017-18 year included dropping music and art, and adding a Super Support class. Changes for 2018-19 and 2019-20 include retaining Super Support, adding math, and increasing reading support.

## 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><b>A. Signature Academy High School Offerings:</b> Offer 9 Signature Academy programs, the 2016-17 baseline number, and add one new grade 9 Computer Science Pathway at the comprehensive high schools, with at least one program offered at each high school.</p>	<p><b>A. Signature Academy High School Offerings:</b> The district met the expected outcome by offering the following academies:</p> <ul style="list-style-type: none"> <li>• <b>Costa Mesa Zone</b> <ul style="list-style-type: none"> <li>• Academy of Creative Expression, an arts conservatory</li> <li>• Delta (math, science, engineering pathway)</li> </ul> </li> <li>• <b>Estancia Zone</b> <ul style="list-style-type: none"> <li>• Engineering and Design Academy</li> <li>• Estancia Medical Academy</li> <li>• Construction Technology</li> <li>• Digital Media Arts</li> </ul> </li> <li>• <b>Newport Harbor Zone</b> <ul style="list-style-type: none"> <li>• International Baccalaureate (IB)</li> <li>• Computer Science Pathway (second year, grades 9-10)</li> </ul> </li> <li>• <b>Corona del Mar Zone</b> <ul style="list-style-type: none"> <li>• Academy of Global Studies</li> </ul> </li> </ul>

Expected Measurable Outcomes	Actual Measurable Outcomes
	<ul style="list-style-type: none"> <li>Performing Arts and Multimedia Academy</li> </ul>
<p><b>B. Middle School Exploratory Opportunities:</b> Offer 4 Signature Academy exploratory opportunities, the 2016-17 baseline number, and 1 pathway exploratory opportunity.</p>	<p><b>B. Middle School Exploratory Opportunities:</b> The district met the expected outcome by offering the following opportunities:</p> <ul style="list-style-type: none"> <li>TeWinkle Engineering/Project Lead the Way</li> <li>Costa Mesa Middle School Delta Program</li> <li>Corona del Mar Middle School Global Studies</li> <li>Ensign International Baccalaureate (IB) for grades 7-8 in partnership with Newport Harbor High School</li> <li>Ensign Computer Science pathway</li> </ul>
<p><b>C. Elementary School Exploratory Opportunities:</b> Offer 3 Signature Academy exploratory opportunities, the 2016-17 baseline number.</p>	<p><b>C. Elementary School Exploratory Opportunities:</b> The district met the expected outcome by offering the following opportunities:</p> <ul style="list-style-type: none"> <li>Dual Immersion language programs at College Park Elementary and Whittier Elementary</li> <li>Modern Scholars Academy at Adams Elementary</li> <li>Davis Elementary Magnet: Science, Math, and Technology</li> </ul>

### Actions and Services

The following table describes the codes used with the Budgeted and Estimated Actual Expenditures amounts.

**Table 18. 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
1031	Career Technical Education Administration	Local property taxes allocated to support Career Technical Education courses and pathways
3010	Title I	Federal funds

**Table 18. Budgeted Expenditures: Funding Sources**

Code	Fund Name	Fund Description
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
4203	Title III	Federal funds
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
5331	Orange County Career Pathways Partnership	Project Lead the Way – Other local
5332	Investing in Innovation/Next Ed	Other local
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. 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

**Table 18. Budgeted Expenditures: Funding Sources**

Code	Fund Name	Fund Description
8150	Routine Restricted Maintenance	Local property taxes
9010	Local Donations	Community support

**Action 1. Zone Offerings**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>A. High School Signature Academies</b></p> <ul style="list-style-type: none"> <li>• <b>Costa Mesa</b></li> <li>(a) Academy of Creative Expression, an arts conservatory</li> <li>(b) Delta (math, science, engineering pathway)</li> <li>• <b>Estancia</b></li> <li>(c) Engineering and Design Academy</li> <li>(d) Estancia Medical Academy</li> <li>(e) Construction Technology</li> <li>(f) Digital Media Arts</li> <li>• <b>Newport Harbor</b></li> <li>(g) International Baccalaureate (IB)</li> <li>(h) Computer Science Pathway</li> <li>• <b>Corona del Mar</b></li> <li>(i) Academy of Global Studies</li> <li>(j) Performing Arts and Multimedia Academy</li> </ul>	<p><b>A. High School Signature Academies</b></p> <ul style="list-style-type: none"> <li>• <b>Costa Mesa</b></li> <li>(a) Academy of Creative Expression, an arts conservatory</li> <li>(b) Delta (math, science, engineering pathway)</li> <li>• <b>Estancia</b></li> <li>(c) Engineering and Design Academy</li> <li>(d) Estancia Medical Academy</li> <li>(e) Construction Technology</li> <li>(f) Digital Media Arts</li> <li>• <b>Newport Harbor</b></li> <li>(g) International Baccalaureate (IB)</li> <li>(h) Computer Science Pathway</li> <li>• <b>Corona del Mar</b></li> <li>(i) Academy of Global Studies</li> <li>(j) Performing Arts and Multimedia Academy</li> </ul>	<p>(a) – (j) \$200,000 (0000, Certificated Salaries/3000 Employee Benefits/ 4000 Books and Supplies)</p>	<p>(a) – (j) \$272,043 (0000, Certificated Salaries/3000 Employee Benefits/ 4000 Books and Supplies)</p>

**Action 2. Exploratory Opportunities – Middle Schools**

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

**Action 3. Exploratory Opportunities – Elementary Schools**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>B. Exploratory Opportunities for Elementary Schools</b></p> <p>(a) <b>Costa Mesa Zone:</b> Mandarin dual</p>	<p><b>B. Exploratory Opportunities for Elementary Schools</b></p> <p>(a) <b>Costa Mesa Zone:</b> Mandarin dual immersion</p>	<p>(a) – (d) \$0 (included in daily staffing; see Goal 3 for additional dual</p>	<p>(a) – (d) \$0 (included in daily staffing; see Goal 3 for additional dual</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>immersion program at College Park. Add grade 2 to grades K-1.</p> <p>(b) <b>Estancia Zone:</b> Modern Scholars Academy at Adams. Add grade 2 to grades K-1.</p> <p>(c) <b>Newport Harbor Zone:</b> Spanish dual immersion program at Whittier. Add grade 2 to grades K-1.</p> <p>(d) <b>All Zones:</b> Davis Elementary Magnet: Science, Math, and Technology. Students from all zones are eligible to apply for the program. Maintain TK-6 program.</p>	<p>program at College Park. Add grade 2 to grades K-1.</p> <p>(b) <b>Estancia Zone:</b> Modern Scholars Academy at Adams. Add grade 2 to grades K-1.</p> <p>(c) <b>Newport Harbor Zone:</b> Spanish dual immersion program at Whittier. Add grade 2 to grades K-1.</p> <p>(d) <b>All Zones:</b> Davis Elementary Magnet: Science, Math, and Technology. Students from all zones are eligible to apply for the program. Maintain TK-6 program.</p>	<p>immersion language program expenditures) (0128, 1000 Certificated Salaries/3000 Employee Benefits)</p>	<p>immersion language program expenditures) (0128, 1000 Certificated Salaries/3000 Employee Benefits)</p>

**Analysis**

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

Implementation of the actions and services achieved the goal, as follows:

- **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.

**Overall Effectiveness of the Actions and Services to Achieve the Articulated 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**

The district increased expenditures for professional development and articulation for the Ensign Intermediate School/Newport Harbor High School feeder pattern in support of the International Baccalaureate (IB) program.

**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 268.

# Stakeholder Engagement for 2018-19 LCAP

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

### Groups Consulted

Table 19 describes the groups involved in reviewing 2017-18 progress and planning for achieving 2018-19 goals.

**Table 19. Stakeholder Groups Consulted and Dates**

Group	Site(s) Involved (Meeting Date)
Administrators/Teachers California School Dashboard Local Indicators Survey	Site and district administrators (October 2017)
California School Employees Association (classified employees' union)	All sites (March 22, 2018)
Certificated staffs	Victoria Elementary (April 25, 2018) TeWinkle Middle (May 10, 2018) Pomona Elementary (April 11, 2018)
Classified staffs	Victoria Elementary (April 25, 2018) Pomona Elementary (April 11, 2018)
Community Advisory Committee	Representatives from Corona del Mar Middle and High School, Newport Harbor High School, Estancia High School, Woodland Elementary, Mariners Elementary, district administration, and the Board of Education (May 10, 2018)
District English Language Advisory Committee (DELAC) parents	Parent representatives from elementary, middle, and high schools with English Language Advisory Committees (February 8, 2018)
English Language Advisory Committees (ELACs)	Wilson Elementary (April 11, 2018) Newport Heights Elementary (April 13, 2018) Adams Elementary (April 12, 2018) College Park Elementary (May 4, 2018) Victoria Elementary (April 6, 2018) California Elementary (May 9, 2018)

STAKEHOLDER ENGAGEMENT

**Table 19. Stakeholder Groups Consulted and Dates**

Group	Site(s) Involved (Meeting Date)
	Back Bay/Monte Vista High Schools (April 3, 2018) Lincoln Elementary (May 11, 2018) Woodland Elementary (May 8, 2018)
LCAP Survey	School staff members, students, parents, and community members (February 27–March 23, 2018)
Newport-Mesa Federation of Teachers AFT 1794 (N-MFT)	All schools (April 26, 2018)
PTAs/PFOs	Killybrooke Elementary (April 9, 2018) Ensign Intermediate (April 11, 2018) Adams Elementary (April 5, 2018) College Park Elementary (May 4, 2018) Corona del Mar High School (March 28, 2018) Lincoln Elementary (May 11, 2018) Harbor View Elementary (April 23, 2018) Ensign Intermediate (April 11, 2018) TeWinkle Middle (May 10, 2018)
School Site Councils	Andersen Elementary (April 2, 2018) Kaiser Elementary (April 3, 2018) Costa Mesa High School (April 11, 2018) Adams Elementary (April 11, 2018) Estancia High School (April 24, 2018) College Park Elementary (May 4, 2018) Corona del Mar High School (March 8, 2018) Lincoln Elementary (May 10, 2018) Woodland Elementary (May 10, 2018) Newport Elementary (April 11, 2018)

**Table 19. Stakeholder Groups Consulted and Dates**

Group	Site(s) Involved (Meeting Date)
	TeWinkle Middle (May 10, 2018) Woodland Elementary (May 10, 2018)
Site Leadership Teams	East Bluff Elementary (April 9, 2018) Adams Elementary (April 5, 2018)
Site staffs	Harbor View Elementary (April 25, 2018) Mariners Elementary (May 11, 2018)
Student advisory committees	Estancia, Costa Mesa, Newport Harbor, Corona del Mar, Early College, and Back Bay High Schools (January 19, 2018) TeWinkle Middle (May 10, 2018)
Student Councils/ASBs	Killybrooke Elementary (March 28, 2018) Costa Mesa High School (April 9, 2018) Costa Mesa Middle School (April 11, 2018) Corona del Mar High School (May 7, 2018) Newport Harbor High School (April 30, 2018)
Superintendent's Parent Advisory Council	All schools (February 8, 2018 and April 11, 2018)

### 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 an eight-page 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 2018-19 LCAP goals.
- LCAP survey:** The district contracted with Hanover Research to provide a survey available in English and Spanish. A total of 7,334 students, parents, and staff members, representing pre-school through grade 12 and all district sites, participated in the survey. This total is an increase of 35% over the total number surveyed in the 2016-17 school year.

## STAKEHOLDER ENGAGEMENT

- 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 and 2016 results, were reported in mid-May for the district as a whole and for each individual school. The district, with the help of Hanover Research, will analyze results over the 2018 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.
- **Staff surveys:** District and site administrators and teachers responded to questionnaires about academic standards, parent engagement, school climate, and professional development. Results were used to inform LCAP development and produce Local Indicator reports posted on the [California School Dashboard Equity Reports](https://www.caschooldashboard.org/-/Details/3066597000000/3/EquityReport) page, <https://www.caschooldashboard.org/-/Details/3066597000000/3/EquityReport>.

## IMPACT ON LCAP AND ANNUAL UPDATE

### Goal 1: English Language Arts and English Language Development

- Continue to implement the high school English Language Development program, which is beneficial for all students but especially for English learners.
- Retain after-school workshops with secondary English teachers to help students write college essays.
- Continue to expand supports for struggling students in high schools.
- Continue to implement new elementary instructional materials (Wonders Language Arts program), and continue the use of SIPPS. The new instructional materials include English Language Development concepts and skills, which benefit all students, but particularly 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.
- Retain new sophomore Advanced Placement (AP) English classes and clarify procedures for placing students in these classes.
- Retain Advancement Via Individual Determination (AVID) programs.
- Continue to provide elementary English language arts intervention and remediation programs, including retention of 19.5-hourly teachers for small group instruction. Add one 19.5-hourly intervention teacher each at Newport Heights and Woodland Elementary Schools.
- Continue to educate students with Individual Education Plans (IEPs) alongside their grade-level peers.
- 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.

**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 expand career/technical course opportunities, particularly robotics programs and secondary computer programming courses.
- Continue to provide elementary and secondary project-based science and engineering lessons that implement California Next Generation Science Standards. Parents report that science lab projects fully engage elementary students.
- 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.
- 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.
- 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 for visual and performing arts courses, including vocal and instrumental music, drama, art, and dance, with qualified teachers. Parents cited such benefits as helping students release stress, adding diversity to student schedules, and helping students connect with the community and each other, thus contributing to the desire of students to stay in school, maintain good attendance, and graduate.
- Continue to expand elementary language immersion programs.
- Provide more funding to physical education programs to support a variety of activities, using a variety of equipment, that promote good health.

**Goal 4: School Climate and Student Engagement**

- Continue refinements of behavior education programs, 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.

## STAKEHOLDER ENGAGEMENT

- Continue to provide more mental and emotional health support through the retention of two additional social workers and the addition of four school psychologists.
- Continue to focus on both positive and negative consequences and accountability for student attendance, and address attendance 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.
- Expand parent training and workshops, especially on supporting students' emotional needs and on how parents can support their students in math.
- Continue to solicit ideas from parents about ways to expand parent participation.

### **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.

### **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.
- Expand opportunities for all 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.

### **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.

# 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 1, page 8) and N-MUSD’s priorities (Table 2, page 10). N-MUSD’s goals address all state and local priorities and remain unchanged from the 2016-17 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 current year in the Annual Update portion of this LCAP (beginning on page 38), and then analyzes this progress and reports results in the Annual Update Analysis sections at the end of each goal (beginning on page 49).
  - The district collects information from stakeholders and analyzes this data to improve actions and services. For detailed information, see Stakeholder Engagement, page 137.
- 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 (LCAP Budget Summary, page 35) and the most effective use of funds, as determined by research and district experience.
  - Budget amounts listed in the Planned Actions and Services section of each goal include descriptions of the funding sources. 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 20, page 144, defines the funding sources.
  - For details about actions and services to support low-income students and English learners, see Demonstration of Increased or Improved Services for Unduplicated Pupils, page 274.

**Table 20. 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
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
Local Donations	Community support
Orange County Career Pathways Partnership	Project Lead the Way – Other local
Property Tax – Local Control Funding Formula (LCFF) Supplemental funds	Local property taxes allocated to support LCFF purposes
Routine Restricted Maintenance	Local property taxes
Special Education	Combination of state funds and local property taxes
Title I	Federal funds
Title II	Federal funds

**Table 20. Budgeted Expenditures: Funding Sources**

Fund Name	Fund Description
Title III	Federal funds
Title IV	Federal funds
Unrestricted General Fund	Local property taxes

## 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](http://www.caschooldashboard.org) (<http://www.caschooldashboard.org>) 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 were 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 rating on the [California School Dashboard](http://www.caschooldashboard.org). 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 2016-17 scores below Meeting Standards. The district needs especially to 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.
  - 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.

## GOALS, ACTIONS, AND SERVICES

- **Provide additional support, monitoring, and interventions for middle school students scoring below proficient on multiple assessments.** On the 2016 SBAC (state) assessment, 41% of grade 7 students scored below the rating of Standard Met. For grade 8 students, 47% scored below Standard Met. In 2017, 42.78% of grade 7 students and 46.57% of grade 8 students scored below Standard Met. While these scores reflect a period of multiple changes in standards and curriculum, middle school students still need to improve. District data showed that middle 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 2017 survey of school site staffs, reported on the [California School Dashboard](#) Basics Local Indicator, indicated that schools are moving toward full implementation of new English Language Arts standards and English Language Development standards. These implementations need to continue to become fully implemented and sustainable. In addition, teacher training needs to address 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), which became operational in February 2018. The state has also updated its criteria for reclassifying students in 2018-19. These changes prevent the district from comparing year-to-year data and establishing a target for improvement. However, based on 2016-17 CELDT scores and other data, the district would have preferred to increase its reclassification rate (11.3%) to meet or exceed the county level of 12.3%. A new baseline reclassification rate will be established in December 2018 after ELPAC results are incorporated into updated reclassification criteria. In addition, the district needs to move students from a low level of performance to higher levels, thus providing a clear path to proficiency and reclassification. After establishing a new baseline, the district can then establish targets for increasing the rate.

### Expected Annual Measurable Outcomes

The following 2018-19 and 2019-20 measurable outcomes are modified, based on state requirements for English Language Arts and math testing, state testing changes for language proficiency, and the district's analysis of updated data. In addition, outcomes for the English Language Arts SBAC test for grade 11 students is added to this goal, as well as retained in Goal 7 as part of the college readiness measurable outcome. For actual outcomes in 2017-18, see the 2017-18 Annual Update, Goal 1: English Language Arts and English Language Development, page 38.

GOALS, ACTIONS, AND SERVICES

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	<b>A. Participation of All Students:</b> Maintain a participation rate for all grades 3-8 and 11 students in the English Language Arts SBAC (state) assessments of at least 95%.	<b>A. Participation of All Students:</b> 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)	<b>A. Proficiency for All Students:</b> Increase the percentage of all students who meet or exceed standards to at least 58%. <b>B. Proficiency for English Learners:</b> Increase the percentage of English learners who meet or exceed standards to at least 15%. <b>C. Proficiency for Low-Income Students:</b> 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 38.)	<b>B. Proficiency in English Language Arts:</b> 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"> <li><i>All students:</i> at least 59%</li> <li><i>English learners:</i> at least 20%</li> <li><i>Low-income students:</i> at least 57%</li> </ul>	<b>B. Proficiency in English Language Arts:</b> 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"> <li><i>All students:</i> at least 60%</li> <li><i>English learners:</i> at least 25%</li> <li><i>Low-income students:</i> at least 62%</li> </ul>
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	<b>C. English Language Arts Proficiency</b> <ul style="list-style-type: none"> <li><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%.</li> </ul>	<b>C. English Language Arts Proficiency</b> <ul style="list-style-type: none"> <li><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%.</li> </ul>

GOALS, ACTIONS, AND SERVICES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<ul style="list-style-type: none"> <li>• <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%.</li> <li>• <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%.</li> <li>• <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%.</li> </ul>	<ul style="list-style-type: none"> <li>• <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 14%.</li> <li>• <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%.</li> <li>• <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%.</li> </ul>
English Language Proficiency Assessments for California (ELPAC)	None (2016-17)	<b>D. Language Proficiency:</b> Administer the ELPAC for the first time between February 1 and May 1.	<b>D. Language Proficiency:</b> Establish baseline scores for performance levels, based on the ELPAC scores received during summer or fall 2018.	<b>D. Language Proficiency:</b> Set targets for proficiency, based on scores from 2018 and 2019.
Reclassification rate	11.3% (2016)	<b>E. Reclassification of English Learners:</b> Establish a new reclassification rate, based on updated guidelines from the state, anticipated in summer or fall 2018.	<b>E. Reclassification of English Learners:</b> Establish a new baseline rate and targets for improvement, based on new testing, definitions, and data.	<b>E. Reclassification of English Learners:</b> Increase the reclassification rate of English learners from the 2018-19 rate.

GOALS, ACTIONS, AND SERVICES

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>	<b>F. Reading Foundational Skills K-2:</b> Increase the percentage of students scoring at benchmark to at least: <ul style="list-style-type: none"> <li>Kindergarten 75%.</li> <li>Grade 1 students 77%.</li> <li>Grade 2 students 81%.</li> </ul>	<b>F. Reading Foundational Skills K-2:</b> Increase the percentage of students scoring at benchmark to at least: <ul style="list-style-type: none"> <li>Kindergarten 77%.</li> <li>Grade 1 students 79%.</li> <li>Grade 2 students 83%.</li> </ul>	<b>F. Reading Foundational Skills K-2:</b> Increase the percentage of students scoring at benchmark to at least: <ul style="list-style-type: none"> <li>Kindergarten 79%.</li> <li>Grade 1 students 81%.</li> <li>Grade 2 students 85%.</li> </ul>
Elementary STAR IRL: Trimester 2 scores	<i>Grade 3: 69% Grade 4: 59% Grade 5: 48% Grade 6: 51% (Trimester 2, 2016-17)</i>	<b>G. Reading Comprehension and Fluency for Grades 3-6:</b> 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.	<b>G. Reading Comprehension for Grades 3-6:</b> 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.	<b>G. Reading Comprehension for Grades 3-6:</b> 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>	<b>H. Reading Comprehension and Fluency for Grades 7-10:</b> 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.	<b>H. Reading Comprehension for Grades 7-10:</b> 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.	<b>H. Reading Comprehension for Grades 7-10:</b> 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>	<b>I. Secondary Writing Proficiency:</b> Increase the participation rate to at least 95%.	<b>I. Secondary Writing Proficiency:</b> Maintain a participation rate of 95% or higher on semester 2 writing benchmarks.	<b>I. Secondary Writing Proficiency:</b> Maintain a participation rate of 95% or higher on semester 2 writing benchmarks.

GOALS, ACTIONS, AND SERVICES

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	<b>J. Accountability:</b> Each school site will report, analyze, and evaluate actions and services provided to English learner students in the Single Plan for Student Achievement.	<b>J. Accountability:</b> 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**

For actual outcomes for 2017-18, see the Annual Update, Goal 1: English Language Arts and English Language Development, page 38.

**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
<b>A-G. Elementary Instructional Materials</b> (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	<b>A-B, D-G, J. Elementary Instructional Materials</b> (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	See 2018-19.

GOALS, ACTIONS, AND SERVICES

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(c) Software licenses from Renaissance Learning (Accelerated Reader and STAR Reading Assessment) (d) Software licenses for Lexia and Reading Plus	programs (c) Software licenses from Renaissance Learning (Accelerated Reader and STAR Reading Assessment) (d) Software licenses for Lexia and Reading Plus	

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(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) \$82,000 (d) \$175,000
<b>Source</b>	(a) – (d) Property Tax – Unrestricted General Fund	(a) – (d) Property Tax – Unrestricted General Fund	(a) – (d) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(b) – (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
<b>A-H. Elementary English Language Development Instructional Materials</b> (a) Increased and improved physical and digital English Language Development materials for grades K-6, including	<b>A-B, D-G, J. Elementary English Language Development Instructional Materials</b> (a) Additional physical and digital designated English Language Development materials for grades K-6,	See 2018-19.

GOALS, ACTIONS, AND SERVICES

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
integrated and designated English Language Development, teacher support, and ancillary materials	including designated English Language Development	

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$1,437,671	(a) \$100,000	(a) \$100,000
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
<b>A, C-E, H-J. Secondary Instructional Materials</b> (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

GOALS, ACTIONS, AND SERVICES

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Source	(a) – (b) Property Tax – Unrestricted General Fund	N/A	N/A
Budget Reference	(a) – (b) 4000 Books and Supplies	N/A	N/A

**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
<b>A-B, D-G, J. Foundational Reading Materials</b> (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	<b>A-B, F-G, J. Foundational Reading Materials</b> (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) \$12,000
Source	(a) – (b) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
Budget	(a) – (b) 4000 Books and Supplies	(a) 4000 Books and Supplies	(a) 4000 Books and Supplies

GOALS, ACTIONS, AND SERVICES

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Reference			

**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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged
<b>A-J. Special Education</b> (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
<b>Amount</b>	(a) \$25,100	(a) \$30,000	(a) \$30,000
<b>Source</b>	(a) Property Tax – LDFP Supplemental funds	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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

GOALS, ACTIONS, AND SERVICES

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Unchanged
<p><b>A-J. Elementary and Secondary English Language Arts</b></p> <p>(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)</p> <p>(b) Extra duty for K-6 teachers to attend McGraw-Hill Wonders instructional materials 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><b>A-J. Elementary and Secondary English Language Arts</b></p> <p>(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)</p> <p>(b) Extra duty for new and new to grade level K-6 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>	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$36,250 (b) \$135,000 (c) \$49,500 (d) \$15,000	(a) \$36,250 (b) \$58,356 (c) \$20,000 (d) \$88,200	(a) \$36,250 (b) \$58,356 (c) \$20,000 (d) \$88,200

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
	(e) \$81,000 (f) \$27,000 (g) \$34,800 (h) \$45,000 (i) \$6,000 (j) \$20,000	(e) \$27,000 (f) \$34,800 (g) \$10,000 (h) \$1,000 (i) \$10,000	(e) \$27,000 (f) \$34,800 (g) \$10,000 (h) \$1,000 (i) \$10,000
<b>Source</b>	(a) Educator Effectiveness (b) Educator Effectiveness (c) Educator Effectiveness (d) Educator Effectiveness (e) Educator Effectiveness (f) Educator Effectiveness (g) Educator Effectiveness (h) Property Tax – Unrestricted General Fund (i) Property Tax – Unrestricted General Fund (j) Educator Effectiveness	(a) – (i) Property Tax – Unrestricted General Fund	(a) – (i) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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	(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	(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

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
	(h) 1000 Certificated Salaries/3000 Employee Benefits (i) 4000 Books and Supplies (j) 5000 Services and Other Operating Expenses	(h) 5000 Services and Other Operating Expenses (i) 4000 Books and Supplies	(h) 5000 Services and Other Operating Expenses (i) 4000 Books and Supplies

**Action 7. Professional Development – Elementary and Secondary**

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
<p><b>A-J. Elementary and Secondary English Language Arts</b></p> <p>(a) Elementary literacy instructional coaches and specialists</p> <p>(b) Secondary Teachers on Special Assignment (TOSAs) and site English Language Arts coaches (50% of assignment)</p> <p>(c) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13 College Preparedness, Certificated staff professional development, page 262).</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: College and Career Readiness, Action 13 College Preparedness, page 262)</p>	<p><b>A-J. Elementary and Secondary English Language Arts</b></p> <p>(a) Elementary literacy instructional coaches and specialists</p> <p>(b) Secondary Teachers on Special Assignment (TOSAs)</p> <p>(c) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13 College Preparedness, Certificated staff professional development, page 262).</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: College and Career Readiness, Action 13 College Preparedness, page 262)</p> <p>(e) Extra duty for K-6 teachers to attend optional after-school ELA Network training – ELA/ELD Moonlight Series (50%)</p>	See 2018-19.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$45,000 (b) \$193,000 (c) \$0 (included in Goal 7, page 262) (d) \$0 (included in Goal 7, page 262)	(a) \$708,020 (a) \$70,231 (b) \$0 (included in Goal 7, page 262) (c) \$0 (included in Goal 7, page 262) (d) \$88,197 (e) \$30,000	(a) \$708,020 (a) \$70,231 (b) \$0 (included in Goal 7, page 262) (c) \$0 (included in Goal 7, page 262) (d) \$88,197 (e) \$30,000
<b>Source</b>	(a) Title I (b) – (d) Property Tax – LCFF Supplemental funds	(a) Title I (b) – (e) Property Tax – LCFF Supplemental funds	(a) Title I (b) – (e) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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	(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

**Action 8. Professional Development – 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	Unchanged	Unchanged

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<b>F-G. Foundational Reading</b> (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.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$62,000 (b) \$12,750	(a) \$29,950 (b) \$12,750	(a) \$29,950 (b) \$12,750
<b>Source</b>	(a) – (b) Educator Effectiveness	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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 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	Unchanged
<b>B, D-E. Staffing</b> (a) English learner program staffing (b) ELPAC (English proficiency) testing (c) CELDT (English proficiency) testing (for fall reclassification)	<b>B-E. Staffing</b> (a) English learner program staffing (b) ELPAC (English proficiency) testing (c) Four English learner instructional specialists	See 2018-19.

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
purposes; test is being discontinued) (d) Three English learner instructional specialists		

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$180,217 (b) \$122,000 (c) \$20,000 (d) \$375,000	(a) \$163,153 (b) \$133,190 (c) \$549,563	(a) \$163,153 (b) \$133,190 (c) \$549,563
<b>Source</b>	(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
<b>Budget Reference</b>	(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) 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) 4000 Books and Supplies (d) 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, Kaiser, 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
<b>A-J. Intervention</b> (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	<b>A-J. Intervention</b> (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, adding Newport Heights and Woodland Elementary schools	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$725,175 (b) \$415,000	(a) \$888,725 (b) \$448,330	(a) \$888,725 (b) \$448,330
<b>Source</b>	(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
<b>Budget Reference</b>	(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
<b>A-J. Remediation</b> (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
<b>Amount</b>	(a) \$1,140,200	(a) \$1,098,486	(a) \$1,098,486
<b>Source</b>	(a) After School Education & Safety Program	(a) After School Education & Safety Program	(a) After School Education & Safety Program
<b>Budget Reference</b>	(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
<b>A-J. Site-Directed Services</b> (a) Classified staffing specifically directed to meet the needs of low-income, homeless, English learner, and/or foster students	<b>A-J. Site-Directed Services</b> (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
<b>Amount</b>	(a) \$205,537	(a) \$225,984 (b) \$30,090	(a) \$225,984 (b) \$30,090
<b>Source</b>	(a) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
<b>Budget</b>	(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
<b>Reference</b>	Benefits	Benefits (b) 4000 Books and Supplies	Benefits (b) 4000 Books and Supplies

## 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 will become operational in 2018-19. 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.

#### 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.

## Math

- **Raise proficiency levels of grades 3-8 students.** With new calculations in fall 2017 for determining ratings on the [California School Dashboard](http://www.caschooldashboard.org) (<http://www.caschooldashboard.org>), the district is now maintaining a Medium status in math for grades 3-8. This means that the overall status for all students is slightly below the level of meeting standards and had no change from 2016 scores. The 2017 scores for English learners, low-income students, students with disabilities, and African Americans had Low status and declined from 2016. Hispanics had a Medium status and maintained their scores from 2016. Pacific Islanders also scored Medium but declined from 2016. These scores reflect a period of changes to standards and curriculum but need to increase, nevertheless.
- **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-6, 7-8, and 9-12 occurred during the 2016-17 school year.
  - **Elementary.** The district Board of Education adopted new K-5 instructional materials in May 2017, with implementation occurring in 2017-18.
  - **Middle school.** Grade 6 teachers recognized the need to join with grades 7 and 8 teachers to conduct a second pilot during 2017-18 for intermediate instructional materials, specifically to create a seamless continuum for instruction in grades 9-12.
  - **High school.** The district recognized the need for supplemental instructional materials to reinforce procedural math concepts, and conducted a year-long pilot in 2016-17. However, teachers determined that another pilot would be needed after analyzing the outcome of the grades 6-8 pilot. This second pilot will then determine a 2018-19 pilot timeline and materials selection process.

## Support for STEM

- **Provide professional development based on site needs to support increased achievement.** According to the spring 2015 and 2016 LCAP surveys, the [California School Dashboard](http://www.caschooldashboard.org) Implementation of State 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

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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

The following 2018-19 and 2019-20 measurable outcomes are modified, based on testing changes and the district’s analysis of updated data. A measurable outcome for the math SBAC for grade 11 students is added to this goal, as well as retained in Goal 7 as part of the college readiness measurable outcome. For actual outcomes in 2017-18, see the 2017-18 Annual Update, Goal 2: Science, Technology, Engineering, Math (STEM), page 52.

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

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p><b>D. Technology for Newport Harbor Zone Students:</b> For K-2 grades, provide 1 cart per grade with 6-8 Chromebooks 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.</p>	<p>Chromebooks from 2016-17.</p> <p><b>D. Technology for Newport Harbor Zone Students:</b> Provide 1:1 Chromebooks for grades 5 and 9 students.</p>	<p><b>Harbor Zone Students:</b> Provide 1:1 Chromebooks for grades 5 and 9 students. Students in grades 6, 7, and 8 keep their Chromebooks from 2016-17.</p>
Math SBAC (state) assessments participation rate for grades 3-8 and 11	95%	N/A	<p><b>E. Math SBAC Participation Rate:</b> Maintain or exceed a participation rate for all students of 95%.</p>	<p><b>E. Math SBAC Participation Rate:</b> Maintain or exceed a participation rate for all students of 95%.</p>
Math SBAC (state) assessments for grades 3-8	<p>Meet or Exceed Standard:  <i>All students:</i> 52%.  <i>English learners:</i> 13%.  <i>Low income:</i> 40%                      (2015-16)</p>	<p><b>E. Math Proficiency for All Students:</b> Increase the percentage of all students who meet or exceed standards to at least 54%.</p> <p><b>F. Math Proficiency for English Learners:</b> Increase the percentage of English learners who meet or exceed standards to at least 15%.</p> <p><b>G. Math Proficiency for Low-Income Students:</b> Increase the percentage of low-income students who meet or exceed standards to at least 43%.</p>	<p><b>F. Math Proficiency:</b> Increase the percentage of students who meet or exceed standards on the math SBAC assessment as follows:</p> <ul style="list-style-type: none"> <li><i>All students:</i> at least 56%.</li> <li><i>English learners:</i> at least 20%.</li> <li><i>Low-income students:</i> at least 48%.</li> </ul>	<p><b>F. Math Proficiency:</b> Increase the percentage of students who meet or exceed standards on the math SBAC assessment as follows:</p> <ul style="list-style-type: none"> <li><i>All students:</i> at least 58%.</li> <li><i>English learners:</i> at least 25%.</li> <li><i>Low-income students:</i> at least 53%.</li> </ul>
Math SBAC (state) assessments for grade 11	<p>Meet or exceed mathematics standard:  <i>All students:</i> 41%</p>	N/A	<p><b>G. Math Proficiency</b></p> <ul style="list-style-type: none"> <li><i>All students:</i> Increase the percentage of grade 11 students who meet or</li> </ul>	<p><b>G. Math Proficiency</b></p> <ul style="list-style-type: none"> <li><i>All students:</i> Increase the percentage of grade 11 students who meet or</li> </ul>

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p><i>English learners: 2%</i>  <i>Low income: 18%</i>  <i>Students with disabilities: 2%</i>                      (2016)</p>		<p>exceed the standard in math to at least 43%.</p> <ul style="list-style-type: none"> <li>• <i>English learners:</i> Increase the percentage of grade 11 English learners who meet or exceed the standard in math to at least 6%.</li> <li>• <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%.</li> <li>• <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%.</li> </ul>	<p>exceed the standard in math to at least 45%.</p> <ul style="list-style-type: none"> <li>• <i>English learners:</i> Increase the percentage of grade 11 English learners who meet or exceed the standard in math to at least 8%.</li> <li>• <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%.</li> <li>• <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%.</li> </ul>

**Planned Actions and Services**

For actual outcomes for 2017-18, see the 2017-18 Annual Update, Goal 2: Science, Technology, Engineering, Math (STEM), page 52.

**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

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Unchanged
<b>A. Elementary Instructional Materials</b> (a) TK-6 site instructional materials (b) Instructional materials to support Next Generation Science Standards (NGSS) implementation (Foss Kits for grades 4 and 5)	<b>A. Elementary Instructional Materials</b> (a) TK-6 site instructional materials and supplies (b) Lab materials and other supplies to support NGSS science lessons created by elementary science specialists	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$12,000 (b) \$175,000	(a) \$11,990 (b) \$54,049	(a) \$11,990 (b) \$54,049
<b>Source</b>	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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
<b>A-B. Secondary Instructional Materials and Curriculum Development</b> (a) Grades 7-12 site instructional materials (including lab materials, consumables, and non-consumables). Focus: Grades 7-8, second semester materials.	See 2017-18.	See 2017-18.

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(b) Science teachers extra duty (instructional materials and assessment development)		

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$70,000 (b) \$30,000	(a) \$70,000 (b) \$30,000	(a) \$83,327 (b) \$4,601
<b>Source</b>	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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
<b>A. Elementary Professional Development</b> (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 <b>A-B. Secondary Professional Development</b> (d) Secondary science TOSAs and site coaches (50% of	<b>A. Elementary Professional Development</b> (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 <b>A-B. Secondary Professional Development</b> (d) Secondary science TOSAs (50% of assignment)	See 2018-19.

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
assignment) (e) Travel and conference (f) Substitutes for secondary science teachers, including training, planning, and collaboration	(e) Travel and conference (f) Substitutes for secondary science teachers, including training, planning, and collaboration	

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$69,000 (b) \$2,450 (c) \$2,000 (d) \$147,700 (e) \$10,000 (f) \$34,800	(a) \$69,000 (b) \$2,450 (c) \$2,000 (d) \$67,893 (e) \$10,000 (f) \$34,800	(a) \$69,000 (b) \$2,450 (c) \$2,000 (d) \$67,893 (e) \$10,000 (f) \$34,800
<b>Source</b>	(a) – (f) Property Tax – Unrestricted General Fund	(a) – (f) Property Tax – Unrestricted General Fund	(a) – (f) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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
<p><b>A. Elementary Professional Development</b>                      (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 262.  <b>A-B. Secondary Professional Development</b>                      (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 262.</p>	<p><b>A-B. Elementary Professional Development</b>                      (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 262.  <b>A, C. Secondary Professional Development</b>                      (c) Secondary science TOSAs (50% of assignment)                      (d) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13, Certificated staff professional development, page 262.</p>	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$69,000 (b) \$0 (included in Goal 7, page 262) (c) \$147,000 (d) \$0 (included in Goal 7, page 262)	(a) \$75,142 (b) \$0 (included in Goal 7, page 262) (c) \$67,893 (d) \$0 (included in Goal 7, page 262)	(a) \$75,142 (b) \$0 (included in Goal 7, page 262) (c) \$67,893 (d) \$0 (included in Goal 7, page 262)
<b>Source</b>	(a) – (d) Property Tax – LCFF Supplemental funds	(a) – (d) Property Tax – LCFF Supplemental funds	(a) – (d) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
	(b) 5000 Services and Other Operating Expenses (c) 1000 Certificated Salaries/3000 Employee Benefits (d) 5000 Services and Other Operating Expenses	(b) 5000 Services and Other Operating Expenses (c) 1000 Certificated Salaries/3000 Employee Benefits (d) 5000 Services and Other Operating Expenses	(b) 5000 Services and Other Operating Expenses (c) 1000 Certificated Salaries/3000 Employee Benefits (d) 5000 Services and Other Operating Expenses

**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	Unchanged
<b>A. Elementary Science/Engineering Staffing</b> (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	<b>A. Elementary Science/Engineering Staffing</b> (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.	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$82,500 (b) \$815,000	(a) \$0 (b) \$1,140,236	(a) \$0 (b) \$1,150,000
<b>Source</b>	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Budget Reference</b>	(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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Unchanged
<b>A. Elementary Science/Engineering Staffing</b> (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) 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	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$82,500 (b) \$815,000	(a) \$0 (b) \$1,140,236	(a) \$0 (b) \$1,140,236
<b>Source</b>	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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
<b>A-D. Summer Engineering Academy</b> (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
<b>Amount</b>	(a) \$10,085 (b) \$99,000	(a) \$10,085 (b) \$99,000	(a) \$10,085 (b) \$99,000
<b>Source</b>	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged
<b>A-D. Summer Engineering Academy</b> (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.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$10,000 (b) \$52,000	(a) \$10,000 (b) \$52,000	(a) \$10,000 (b) \$52,000
<b>Source</b>	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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	Unchanged
<b>C-D. Elementary School Instruction</b> (a) Subscriptions to Typing Club to provide access for grades K-6	<b>C-D. Elementary School Instruction</b> (a) Subscriptions to Typing Club to provide access	See 2018-19.

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

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(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)
<b>Source</b>	(a) – (c) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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
<b>A-D. Middle School Courses</b> (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.

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

**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
<b>C-D. High School Courses</b> (a) Technology/Computer courses (b) Add Computer Science Pathway at Newport Harbor High School (see Goal 8, page 269)	<b>C-D. High School Courses</b> (a) Technology/Computer courses (b) Expand Computer Science Pathway at Newport Harbor High School to grade 11 (see Goal 8, page 269)	<b>C-D. High School Courses</b> (a) Technology/Computer courses (b) Expand Computer Science Pathway at Newport Harbor High School to grade 10 (see Goal 8, page 269)

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) – (b) \$0 (included in daily staffing)	(a) – (b) \$0 (included in daily staffing)	(a) – (b) \$0 (included in daily staffing)
<b>Source</b>	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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	Unchanged
<b>C-D. Technology Integration by June 2018</b> (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.	<b>C-D. Technology Integration by June 2019</b> (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
<b>Amount</b>	(a) – (c) \$500,000	(a) – (c) \$2,935,425	(a) – (c) \$2,935,425
<b>Source</b>	(a) – (c) Property Tax – Unrestricted General Fund	(a) – (c) Property Tax – Unrestricted General Fund	(a) – (c) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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
<b>C-D. Student Devices</b> (a) Purchase student devices: Chromebooks (Year 2 of a 4-year program, 1:1 initiative) <ul style="list-style-type: none"> <li>Estancia Zone: Grades 5 and 9</li> <li>Newport Harbor Zone: Grades K-2, 3-4, 5-7</li> </ul>	<b>C-D. Student Devices</b> (a) Purchase student devices: Chromebooks (Year 3 of a 4-year program, 1:1 initiative) <ul style="list-style-type: none"> <li>Corona del Mar Zone: Grades K-2, 3-4, 5-7</li> <li>Estancia Zone: Grades 5 and 9</li> <li>Newport Harbor Zone: Grades 5 and 9</li> </ul>	<b>C-D. Student Devices</b> (a) Purchase student devices: Chromebooks (Year 4 of a 4-year program, 1:1 initiative) <ul style="list-style-type: none"> <li>Corona del Mar Zone: Grades 5 and 9</li> <li>Costa Mesa Zone: Grades K-2, 3-4, 5-7</li> <li>Estancia Zone: Grades 5 and 9</li> <li>Newport Harbor Zone: Grades 5 and 9</li> </ul>

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

**Action 14. Technology Staffing**

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	Unchanged
Not listed in 2017-18 LCAP	<b>C-D. Technology Staffing</b> (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.)	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	Not listed in the 2017-18 budget.	(a) \$327,401	(a) \$330,000
<b>Source</b>	N/A	(a) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	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	District-wide	All schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	New	Unchanged

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Not listed in 2017-18 LCAP	<b>C-D. Technology Staffing</b> (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.)	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	Not listed in the 2017-18 budget.	(a) \$327,401	(a) \$330,000
<b>Source</b>	N/A	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	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
<b>E-F. Elementary Materials</b> (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)	<b>E-F. Elementary Materials</b> (a) Maintain Bridges mathematics instructional materials for grades TK-5. (b) Instructional supplies for grades TK-6.	<b>E-F. Elementary Materials</b> (a) Maintain Bridges mathematics instructional materials for grades TK-5. (b) Instructional supplies for grades TK-6.

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Unchanged
<b>E-F. Elementary Materials</b> (a) Purchase of Bridges mathematics instructional materials for grades K-5, intervention, and English learner supports	<b>E-F. Elementary Materials</b> (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
<b>Amount</b>	(a) \$500,000	(a) \$44,124	(a) \$44,124
<b>Source</b>	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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
<b>E-G. Secondary Materials</b> (a) Pilot of instructional materials for grades 6-12 (consumables, digital access, and teachers’ editions)	<b>E-G. Secondary Materials</b> (a) Adoption and purchase of Illustrative Mathematics materials for grades 6-8 (consumables, digital access, and teachers’ editions)	<b>E-G. Secondary Materials</b> (a) Adoption and purchase of mathematics materials for grades 9-12 pilot (consumables, digital access, and teachers’ editions)

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$100,000	(a) \$93,750	(a) \$112,500
<b>Source</b>	(a) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Not listed in 2017-18 LCAP	<b>E-G. Secondary Materials</b> (a) Adoption and purchase of Illustrative Mathematics materials for grades 6-8, with enhanced supports for English learners	<b>E-G. Secondary Materials</b> (a) Adoption and purchase of mathematics materials for grades 9-12 pilot (consumables, digital access, and teachers' editions), with enhanced supports for English learners

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	N/A	(a) \$31,250	(a) \$37,500
<b>Source</b>	N/A	(a) Property Tax – Supplemental LCFF funds	(a) Property Tax – Supplemental LCFF funds
<b>Budget Reference</b>	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	Modified	Modified
<b>E-G. Elementary Professional Development</b> (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	<b>E-G. Elementary Professional Development</b> (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	<b>E-G. Elementary Professional Development</b> (a) Elementary math Teacher on Special Assignment (TOSA) (b) One elementary math Teacher on Special Assignment (TOSA) focused on English Language Development (c) Extra duty for new and new-to-

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>(c) Extra duty for K-5 teachers to attend two-day summer materials orientation to Bridges mathematics instructional materials</p> <p>(d) Substitutes for grades TK-6 math program implementation planning and preparation (500 teachers, 0.5 day each)</p> <p>(e) Extra duty for K-5 teachers to attend optional after-school Math Network</p>	<p>attend one-day summer materials orientation to Bridges mathematics instructional materials</p> <p>(e) Substitutes for grades TK-6 math program implementation planning and preparation (500 teachers, 0.5 day each)</p> <p>(f) Extra duty for K-5 teachers to attend optional after-school Math Network (Moonlight Series) focused on fluency</p> <p>(g) Fraction Lab professional development offered during summer and school year</p> <p>(h) Cognitively Guided Instruction professional development offered during summer and school year</p> <p>(i) Math Fellows professional development offered during summer and school year</p>	<p>grade-level TK-5 teachers to attend one day summer materials orientation to Bridges mathematics instructional materials</p> <p>(d) Substitutes for grades TK-6 math program implementation planning and preparation (500 teachers, 0.5 day each)</p> <p>(e) Extra duty for TK-5 teachers to attend optional after-school Math Network (Moonlight Series)</p>

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	<p>(a) \$139,000</p> <p>(b) \$73,000</p> <p>(c) \$270,000</p> <p>(d) \$34,800</p> <p>(e) \$81,000</p>	<p>(a) \$139,000</p> <p>(b) \$139,000</p> <p>(c) \$30,000</p> <p>(d) \$36,000</p> <p>(e) \$34,800</p> <p>(f) \$81,000</p> <p>(g) \$24,500</p> <p>(h) \$70,400</p> <p>(i) \$101,400</p>	<p>(a) \$139,000</p> <p>(b) \$139,000</p> <p>(c) \$36,000</p> <p>(d) \$34,800</p> <p>(e) \$81,000</p>
<b>Source</b>	<p>(a) Title II</p> <p>(b) – (e) Educator Effectiveness</p>	<p>(a) Title II</p> <p>(b) Title III</p> <p>(c) – (i) Property Tax – Unrestricted General Fund</p>	<p>(a) Title II</p> <p>(b) Title III</p> <p>(c) – (e) Property Tax – Unrestricted General Fund</p>
<b>Budget Reference</b>	<p>(a) 1000 Certificated Salaries/3000 Employee Benefits</p>	<p>(a) 1000 Certificated Salaries/3000 Employee Benefits</p>	<p>(a) 1000 Certificated Salaries/3000 Employee Benefits</p>

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
	(b) 5000 Services and Other Operating Expenses (c) – (e) 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	(b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses (d) – (e) 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	Unchanged
<b>E-F. Elementary Professional Development</b> (a) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13, Certificated staff professional development, page 262). (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.	See 2017-18.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$0 (included in Goal 7, page 262) (b) \$0 (included in daily staffing)	(a) \$0 (included in Goal 7, page 262) (b) \$0 (included in daily staffing)	(a) \$0 (included in Goal 7, page 262) (b) \$0 (included in daily staffing)
<b>Source</b>	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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 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	Unchanged
<b>E-G. Elementary and Secondary Professional Development</b> (a) Consultants for math pilot teacher training for grades 6-8 and 9-12 (b) Substitutes for math pilot team training	<b>E-F. Elementary and Secondary Professional Development</b> (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)	See 2018-19.

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

GOALS, ACTIONS, AND SERVICES

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Budget Reference</b>	(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
<b>E-G. Secondary Professional Development</b> (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	<b>E-G. Secondary Professional Development</b> (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	<b>E-G. Secondary Professional Development</b> (a) Secondary math Teachers on Special Assignment (TOSAs) (50% of assignment) (b) Secondary math substitutes for training, planning, and collaboration (60 teachers, 4 days) (c) Teacher extra duty hours for implementation (d) Math instructional supplies

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

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
		(e) \$6,500	
<b>Source</b>	(a) Property Tax – Unrestricted General Fund (b) Educator Effectiveness (c) – (d) Property Tax – Unrestricted General Fund	(a) – (e) Property Tax – Unrestricted General Fund	(a) – (d) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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
<b>E-G. Secondary Professional Development</b> (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,	<b>E-G. Secondary Professional Development</b> (a) Secondary math Teachers on Special Assignment (TOSAs) (50% of assignment) (b) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13 College Preparedness,	See 2018-19.

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Certificated staff professional development, page 262)	Certificated staff professional development, page 262)	

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$156,500 (b) \$0 (included in Goal 7, page 262)	(a) \$61,365 (b) \$0 (included in Goal 7, page 262)	(a) \$61,365 (b) \$0 (included in Goal 7, page 262)
<b>Source</b>	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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
<b>E-G. Site-Directed Services</b> (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	<b>E-G. Site-Directed Services</b> (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.

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<b>Year</b>	<b>2017-18 Budgeted Expenditures</b>	<b>2018-19 Budgeted Expenditures</b>	<b>2019-20 Budgeted Expenditures</b>
<b>Amount</b>	(a) – (b) \$0 (included in site allocations; see Goal 1)	(a) \$0 (included in site allocations; see Goal 1) (b) \$26,260	(a) \$0 (included in site allocations; see Goal 1) (b) \$27,000
<b>Source</b>	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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

## 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.** 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 into the history/social science instructional materials.

#### Foreign Language

- **Supplement 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.**
  - State physical fitness test scores for 2016-17 showed the lowest achievements for grades 5, 7, and 9 in body composition and aerobic capacity, with approximately one in four students scoring below 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 professional development based on site and individual needs to support increased achievement.** Fall 2017 responses to the California Department of Education self-reflection tool indicate that the emphasis should be on the following. For response details, see the [California School Dashboard](http://www.caschooldashboard.org) (<http://www.caschooldashboard.org>) Implementation of Academic Standards under the Basics Local Indicator.
  - Identify needs of individual teachers for professional development.
  - Provide continuing professional development as Next Generation Science Standards, History-Social Science Standards, and Career Technical Education move toward full implementation.

## Expected Annual Measurable Outcomes

The following 2018-19 and 2019-20 measurable outcomes are modified, based on curriculum changes and the district's analysis of updated data. For actual outcomes in 2017-18, see the 2017-18 Annual Update, Goal 3: Other Courses (Broad Course of Study), page 73.

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
History/Social Science Semester Assessments	Semester 1 proficiency scores: <i>Grade 7: 56.4%</i> <i>Grade 8: 57.8%</i> <i>Grade 10: 37.9%</i> <i>Grade 11: 38.1%</i> (2016-17)	<b>A. Secondary History/Social Science Semester Assessments:</b> Increase the semester 2 Social Science assessment proficiency scores for grades 7-8 and 10-11 by at least 2 percentage points.	<b>A. Secondary History/Social Science Semester Assessments:</b> Pilot new instructional materials and make assessment decisions at the end of the pilot period.	<b>A. Secondary History/Social Science Semester Assessments:</b> Meet or exceed a participation rate of 95% for the new assessments.
Master schedules	2 classes at College Park 4 classes at Whittier (2016-17)	<b>B. Elementary Foreign Language Classes:</b> 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>B. Elementary Foreign Language Classes:</b> 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>B. Elementary Foreign Language Classes:</b> 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 Music Classes	1,214 elementary students (2016-17)	<b>C. Music Classes and Ensembles for All Students:</b> Maintain at least 1,210 students participating in elementary performance ensembles and 1,255 students enrolled in secondary music classes.  Change the baseline to 1,117 elementary students and 1,400 secondary students, based on 2017-18 enrollments.	<b>C. Music Classes and Ensembles for All Students:</b> Maintain at least 1,160 students participating in elementary performance ensembles and 1,400 students enrolled in secondary music classes.	<b>C. Music Classes and Ensembles for All Students:</b> Maintain at least 1,160 students participating in elementary performance ensembles and 1,400 students enrolled in secondary music classes.
Class enrollment lists	10,012 (2016-17)	<b>D. Visual and Performing Arts for All 7-12 Students:</b> Maintain at least 10,000	<b>D. Visual and Performing Arts for All 7-12 Students:</b> Maintain at least 10,000	<b>D. Visual and Performing Arts for All 7-12 Students:</b> Maintain at least 10,000

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		students enrolled in grades 7-12 visual and performing arts classes.	students enrolled in grades 7-12 visual and performing arts classes.	students enrolled in grades 7-12 visual and performing arts classes.
California Physical Fitness test	<i>Body Composition: 75.3%</i> <i>Aerobic Capacity: 70.1%</i> (2015-16)	<b>E. Physical Education Body Composition:</b> Increase the percentage of students in grades 5, 7, and 9 who score in the healthy range to at least 77%. <b>F. Physical Education Aerobic Capacity:</b> Increase the percentage of grades 5, 7, and 9 students who score in the healthy range to at least 72%.	<b>E. Physical Education Body Composition:</b> Increase the percentage of students in grades 5, 7, and 9 who score in the healthy range to at least 79%. <b>F. Physical Education Aerobic Capacity:</b> Increase the percentage of grades 5, 7, and 9 students who score in the healthy range to at least 74%.	<b>E. Physical Education Body Composition:</b> Increase the percentage of students in grades 5, 7, and 9 who score in the healthy range to at least 81%. <b>F. Physical Education Aerobic Capacity:</b> Increase the percentage of grades 5, 7, and 9 students who score in the healthy range to at least 76%.

**Planned Actions and Services**

For actual outcomes for 2017-18, see the Annual Update, Goal 3: Other Courses (Broad Course of Study), page 73.

**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
<b>A. General Professional Development</b> (a) History/social science Teachers on Special Assignment (TOSAs) and site coaches (50% of	<b>A. General Professional Development</b> (a) History/social science Teachers on Special Assignment (TOSAs) (50% of assignment)	<b>A. General Professional Development</b> (a) History/social science Teachers on Special Assignment (TOSAs) (50% of assignment)

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	(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	(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 to support Year 1 implementation (d) History/social science extra duty

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(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) \$57,000 (b) \$20,000 (c) \$34,800 (d) \$18,000
<b>Source</b>	(a) Property Tax – Unrestricted General Fund (b) Educator Effectiveness (c) Educator Effectiveness (d) Property Tax – Unrestricted General Fund	(a) – (d) Property Tax – Unrestricted General Fund	(a) – (d) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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	Unchanged
<b>A. General Professional Development</b> (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 262)	<b>A. General Professional Development</b> (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 13, Certificated staff professional development, page 262)	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$138,200 (b) \$0 (included in Goal 7, page 262)	(a) \$57,000 (b) \$0 (included in Goal 7, page 262)	(a) \$57,000 (b) \$0 (included in Goal 7, page 262)
<b>Source</b>	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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**

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
<b>A. Instructional Materials Adoption Planning</b> (a) Planning Team: 3 meetings in January through April to: <ul style="list-style-type: none"> <li>Identify pilot representatives</li> <li>Create a common lens for selecting and investigating instructional materials</li> <li>Develop a common tool for resource evaluation</li> </ul>	<b>A. Instructional Materials Pilot</b> (a) Substitutes for pilot teacher training (b) Consultant to provide training	<b>A. Textbook Adoption</b> (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
<b>Amount</b>	(a) \$15,000	(a) \$15,000 (b) \$10,000	(a) \$2,000,000
<b>Source</b>	(a) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(a) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 5000 Services and Other Operating Expenses	(a) 4000 Books and Supplies

**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
<p><b>B. Kindergarten through Second Grade Program Coordination</b>                      (a) Publicize program in community                      (b) Release time for application review committee                      (c) Parent notification of acceptance to program</p> <p><b>B. Professional Development</b>                      (d) Travel and Conference</p> <p><b>B. Curriculum Development</b>                      (e) Release time to develop California State Standards-aligned assessments in foreign language</p>	<p><b>B. Kindergarten through Third Grade Program Coordination</b>                      (a) Publicize program in community                      (b) Release time for application review committee                      (c) Parent notification of acceptance to program</p> <p><b>B. Professional Development</b>                      (d) Travel and Conference</p> <p><b>B. Curriculum Development</b>                      (e) Release time to develop California State Standards-aligned assessments in foreign language</p>	<p><b>B. Kindergarten through Fourth Grade Program Coordination</b>                      (a) Publicize program in community                      (b) Release time for application review committee                      (c) Parent notification of acceptance to program</p> <p><b>B. Professional Development</b>                      (d) Travel and Conference</p> <p><b>B. Curriculum Development</b>                      (e) Release time to develop California State Standards-aligned assessments in foreign language</p>

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) – (e) \$12,500	(a) – (e) \$77,052	(a) – (e) \$80,000
<b>Source</b>	(a) – (e) Property Tax – LCFF Supplemental funds	(a) – (e) Property Tax – LCFF Supplemental funds	(a) – (e) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(a) 5000 Services and Other Operating Expenses (b) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses (b) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses (b) 5000 Services and Other Operating Expenses

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
	(c) 5000 Services and Other Operating Expenses	(c) 5000 Services and Other Operating Expenses	(c) 5000 Services and Other Operating Expenses
	(d) 5000 Services and Other Operating Expenses	(d) 5000 Services and Other Operating Expenses	(d) 5000 Services and Other Operating Expenses
	(e) 1000 Certificated Salaries/3000 Employee Benefits	(e) 1000 Certificated Salaries/3000 Employee Benefits	(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
<b>C. Staffing and Instructional Materials</b> (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)	<b>C. Staffing and Instructional Materials</b> (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.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(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

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Source</b>	(a) – (e) Property Tax – Unrestricted General Fund	(a) – (e) Property Tax – Unrestricted General Fund	(a) – (e) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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	Unchanged
<b>C. Staffing</b> (a) Grades K-6 instructional staffing to provide release time for teacher planning and delivery of intervention and/or remediation	<b>C. Staffing</b> (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)	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$853,650	(a) \$1,076,888 (b) \$77,770	(a) \$1,100,000 (b) \$77,770

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Source</b>	(a) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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
<b>C. Performance Support</b> (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
<b>Amount</b>	(a) \$15,000 (b) \$3,600	(a) \$15,000 (b) \$3,600	(a) \$15,000 (b) \$3,600
<b>Source</b>	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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
<b>C. Summer Program</b> (a) Summer Music Academy	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$54,440	(a) \$74,858	(a) \$75,000
<b>Source</b>	(a) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New	Unchanged	Unchanged

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<b>C. Professional Development</b> (a) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13 Certificated staff professional development, page 262)	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$0 (included in Goal 7, page 262)	(a) \$0 (included in Goal 7, page 262)	(a) \$0 (included in Goal 7, page 262)
<b>Source</b>	(a) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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	Modified	Unchanged
<b>D. Professional Development</b> (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 development, page 262)	<b>D. Professional Development</b> (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 262)	See 2018-19.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$2,000 (b) \$10,000 (c) \$10,000 (d) \$0 (included in Goal 7, page 262)	(a) \$3,000 (b) \$17,572 (c) \$0 (included in Goal 7, page 262)	(a) \$3,000 (b) \$18,000 (c) \$0 (included in Goal 7, page 262)
<b>Source</b>	(a) – (d) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund (b) Property Tax – Unrestricted General Fund (c) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund (b) Property Tax – Unrestricted General Fund (c) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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
<b>E-F. Staffing and Instructional Materials</b> (a) Grades K-6 equipment (b) Grades K-6 instructional staffing (c) General supplies	See 2017-18.	See 2017-18.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(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
<b>Source</b>	(a) – (c) Property Tax – Unrestricted General Fund	(a) – (c) Property Tax – Unrestricted General Fund	(a) – (c) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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	Unchanged	Unchanged
<b>E-F. Staffing</b> (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.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$445,500	(a) \$671,508	(a) \$675,000
<b>Source</b>	(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
<b>Budget Reference</b>	(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
<b>E-F. Professional Development</b> (a) Training conference (b) Substitutes	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$500 (b) \$800	(a) \$500 (b) \$800	(a) \$500 (b) \$800
<b>Source</b>	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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

## 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](http://www.caschooldashboard.org) (<http://www.caschooldashboard.org>) School Climate 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. Specifically, the district needs to focus on truancy prevention and intervention, including staff training, according to the spring 2015 LCAP survey. Spring 2016 LCAP results indicate the district is making progress.
- **Maintain a low suspension rate.** The district has maintained a low overall suspension rate of 2.5% or less since 2014-2015. However, according to [California School Dashboard](http://www.caschooldashboard.org) 2016-17 data, English learners, foster youth, homeless students, low-income students, students with disabilities, African Americans, American Indians, and Hispanics have rates higher than the district average. Most of these rates are decreasing, but they need to decrease further. Some of these groups have very few students, so a change in the number of suspended

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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](#) shows that the district maintained an overall graduation rate in 2016 with a High status in the desired green performance level. However, English learners, homeless students, students with disabilities, African Americans, and Hispanics had 2016 graduation rates below 90%. Some of these groups have 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.** The [California School Dashboard](#) does not report dropout rates. However, California Department of Education data from 2015-16 and previous years, plus more 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

The following 2018-19 and 2019-20 measurable outcomes are modified, based on some new data calculation methods and the district’s analysis of updated data. For actual outcomes in 2017-18, see the 2017-18 Annual Update, Goal 4: School Climate and Student Engagement, page 85.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey	Met (2015-16)	<b>A. School Climate:</b> 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.	<b>A. School Climate:</b> Analyze results from the 2017-18 administration of the California Healthy Kids Survey.	<b>A. School Climate:</b> 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>B. Attendance Rate:</b> Maintain an attendance rate for all K-12 students of at least 96%.	<b>B. Attendance Rate:</b> Maintain an attendance rate for all K-12 students of at least 96%.	<b>B. Attendance Rate:</b> Maintain an attendance rate for all K-12 students of at least 96%.
Chronic absenteeism	10.1% (duplicated formula)*	<b>C. Chronic Absenteeism Rate for All Students:</b> Establish a	<b>C. Chronic Absenteeism Rate for All Students:</b> Establish a	<b>C. Chronic Absenteeism Rate for All Students:</b> Establish a

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
rate	(2016-17)  <i>*Unduplicated rate is not available. It will be published on the California Schools Dashboard as of fall 2017.</i>	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.	new baseline for the chronic absenteeism rate for all K-12 students after the <a href="#">California School Dashboard</a> publishes a new unduplicated rate in fall 2018.	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>	<b>D. Suspensions:</b> 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 <a href="#">California School Dashboard</a> : <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)	<b>D. Suspensions:</b> <ul style="list-style-type: none"> <li><i>All students:</i> Maintain the suspension rate for all K-12 students at 2.5% or less.</li> <li><i>Low-income students:</i> Decrease the suspension rate to a maximum of 3.2%.</li> <li><i>English learners:</i> Decrease the suspension rate to a maximum of 2.7%.</li> <li><i>Students with disabilities:</i> Decrease the suspension rate to a maximum of 4.4%.</li> </ul>	<b>D. Suspensions:</b> <ul style="list-style-type: none"> <li><i>All students:</i> Maintain the suspension rate for all K-12 students at 2.5% or less.</li> <li><i>Low-income students:</i> Decrease the suspension rate to a maximum of 2.9%.</li> <li><i>English learners:</i> Decrease the suspension rate to a maximum of 2.5%.</li> <li><i>Students with disabilities:</i> Decrease the suspension rate to a maximum of 4.1%.</li> </ul>
Expulsion rate	0.0% (2014-15)	<b>E. Expulsions for All Students:</b> Maintain the expulsion rate for all K-12 students at less than 0.5%.	<b>E. Expulsions for All Students:</b> Maintain the expulsion rate for all K-12 students at less than 0.5%.	<b>E. Expulsions for All Students:</b> Maintain the expulsion rate for all K-12 students at less than 0.5%.

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Dropout rates	<p><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)</p>	<p><b>F. Middle School Dropout Rate:</b> Maintain the 0% dropout rate for grades 7-8 students.</p> <p><b>G. High School Dropout Rate for All Students:</b> Maintain the dropout rate for all grades 9-12 students at 4% or less.</p> <p><b>H. High School Dropout Rate for Low-Income Students:</b> Decrease the dropout rate for grades 9-12 low-income students to a maximum of 6%.</p> <p><b>I. High School Dropout Rate for English Learners:</b> Decrease the dropout rate for grades 9-12 English learners to a maximum of 7%.</p> <p><b>J. High School Dropout Rate for Students with Disabilities:</b> Decrease the dropout rate for grades 9-12 students with disabilities to a maximum of 7%.</p>	<p><b>F. Dropout Rates:</b></p> <ul style="list-style-type: none"> <li>• <i>Middle School:</i> Maintain the rate for grades 7-8 students at 0.1% or less.</li> <li>• <i>All High School Students:</i> Maintain the dropout rate for all grades 9-12 students at 4% or less.</li> <li>• <i>High School Low-Income Students:</i> Maintain the dropout rate for grades 9-12 low-income students at a maximum of 6%.</li> <li>• <i>High School English Learners:</i> Decrease the dropout rate for grades 9-12 English learners to a maximum of 7.5%.</li> <li>• <i>High School Students with Disabilities:</i> Decrease the dropout rate for grades 9-12 students with disabilities to a maximum of 4%.</li> </ul>	<p><b>F. Dropout Rates:</b></p> <ul style="list-style-type: none"> <li>• <i>Middle School:</i> Maintain the rate for grades 7-8 students at 0.1% or less.</li> <li>• <i>All High School Students:</i> Maintain the dropout rate for all grades 9-12 students at 4% or less.</li> <li>• <i>High School Low-Income Students:</i> Decrease the dropout rate for grades 9-12 low-income students to a maximum of 5%.</li> <li>• <i>High School English Learners:</i> Decrease the dropout rate for grades 9-12 English learners to a maximum of 7%.</li> <li>• <i>High School Students with Disabilities:</i> Maintain the dropout rate for grades 9-12 students with disabilities at a maximum of 4%.</li> </ul>
Graduation rates	<p><i>District graduation rate: 94%</i>  <i>Low income: 90%</i>  <i>English learners: 86%</i>  <i>Students with disabilities: 80%</i>                      (2014-15)</p>	<p><b>K. District Graduation Rate:</b> Maintain the district cohort graduation rate of at least 94%.</p> <p><b>L. Graduation Rate for Low-Income Students:</b> Increase the cohort graduation rate of low-income students to at least</p>	<p><b>G. District Graduation Rates:</b></p> <ul style="list-style-type: none"> <li>• <i>All Students:</i> Maintain the district cohort graduation rate of at least 94.5%.</li> <li>• <i>Low-Income Students:</i> Increase the cohort graduation rate to at least 92%.</li> </ul>	<p><b>G. District Graduation Rates:</b></p> <ul style="list-style-type: none"> <li>• <i>All Students:</i> Maintain the district cohort graduation rate of at least 94.5%.</li> <li>• <i>Low-Income Students:</i> Increase the cohort graduation rate to at least 93%.</li> </ul>

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>91%.</p> <p><b>M. Graduation Rate for English Learners:</b> Increase the cohort graduation rate of English learners to at least 88%.</p> <p><b>N. Graduation Rate for Students with Disabilities:</b> 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 <a href="#">California School Dashboard</a>:</p> <p><i>District graduation rate: 94.5%</i></p> <p><i>Low income: 90.2%</i></p> <p><i>English learners: 85.2%</i></p> <p><i>Students with disabilities: 79.8%</i></p>	<ul style="list-style-type: none"> <li>• <i>English Learners:</i> Increase the cohort graduation rate to at least 86%.</li> <li>• <i>Students with Disabilities:</i> Increase the cohort graduation rate of students with disabilities to at least 81%.</li> </ul>	<ul style="list-style-type: none"> <li>• <i>English Learners:</i> Increase the cohort graduation rate to at least 87%.</li> <li>• <i>Students with Disabilities:</i> Increase the cohort graduation rate of students with disabilities to at least 82%.</li> </ul>

**Planned Actions and Services**

For actual outcomes for 2017-18, see the Annual Update, Goal 4: School Climate and Student Engagement, page 85.

**Action 1. School Climate – Behavior**

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

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$112,000	(a) \$112,000	(a) \$112,000
<b>Source</b>	(a) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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
<b>A. Character Education: Positive Behavior Intervention and Supports (PBIS)</b> (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.	<b>A. Character Education: Positive Behavior Intervention and Supports (PBIS)</b> (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.	<b>A. Character Education: Positive Behavior Intervention and Supports (PBIS)</b> (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
<b>Amount</b>	(a) \$27,500	(a) \$52,017 (b) \$19,306	(a) \$40,000 (b) \$20,000
<b>Source</b>	(a) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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
<b>A. LCAP Survey</b> (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
<b>Amount</b>	(a) \$0 (Included in stakeholder survey; see Goal 5, B. LCAP Survey, page 229)	(a) \$0 (Included in stakeholder survey; see Goal 5, B. LCAP Survey, page 229)	(a) \$0 (Included in stakeholder survey; see Goal 5, B. LCAP Survey, page 229)
<b>Source</b>	(a) See Goal 5, page 225.	(a) See Goal 5, page 225.	(a) See Goal 5, page 225.
<b>Budget Reference</b>	(a) See Goal 5, page 225.	(a) See Goal 5, page 225.	(a) See Goal 5, page 225.

**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
<b>B-C. Attendance</b> (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
<b>Amount</b>	(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) \$10,000 (b) \$20,000 (c) \$0 (included in daily staffing)
<b>Source</b>	(a) – (c) Property Tax – Unrestricted General Fund	(a) – (c) Property Tax – LCFF Supplemental funds	(a) – (c) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Unchanged
<b>B-C. General Health Support</b> (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>B-C. General Health Support</b> (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.	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) <b>\$1,605,756</b> <ul style="list-style-type: none"> <li>• \$1,069,983</li> <li>• \$111,619</li> <li>• \$133,943</li> <li>• \$290,211</li> </ul> (b) \$125,000	(a) <b>\$1,605,756</b> <ul style="list-style-type: none"> <li>• \$1,069,983</li> <li>• \$111,619</li> <li>• \$133,943</li> <li>• \$290,211</li> </ul> (b) \$108,967 (c) \$13,000 (d) \$387,055 (e) \$164,041	(a) <b>\$1,605,756</b> <ul style="list-style-type: none"> <li>• \$1,069,983</li> <li>• \$111,619</li> <li>• \$133,943</li> <li>• \$290,211</li> </ul> (b) \$108,967 (c) \$13,000 (d) \$387,055 (e) \$164,041
<b>Source</b>	(a) Property Tax – Unrestricted General Fund/Special Education/Local Donations (b) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund/Special Education/Local Donations (b) – (e) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund/Special Education/Local Donations (b) – (e) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
		Employee Benefits (c) 5000 Services and Other Operating Expenses (d) – (e) 1000 Certificated Salaries/3000 Employee Benefits	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	Unchanged
<b>B-C. General Health Support</b> (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>B-C. General Health Support</b> (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.	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$626,631	(a) \$277,970	(a) \$277,970

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
	(b) \$125,000	(b) \$108,967 (c) \$49,139 (d) \$258,037 (e) \$18,277 (f) \$11,738	(b) \$110,000 (c) \$49,139 (d) \$258,037 (e) \$18,277 (f) \$11,738
<b>Source</b>	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (f) Property Tax – LCFF Supplemental funds	(a) – (f) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (f) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (f) 1000 Certificated 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	Unchanged
<b>B-C. Health Support at Elementary Schools</b> (a) School Readiness Nurse: 1.5 FTE	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$223,480	(a) \$116,913	(a) \$120,000
<b>Source</b>	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
<b>Budget</b>	(a) 1000 Certificated Salaries/3000	(a) 1000 Certificated Salaries/3000	(a) 1000 Certificated Salaries/3000

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Reference	Employee Benefits	Employee Benefits	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
<b>B-C. Health Support at Clinic</b> (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

**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

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Unchanged	Unchanged
<b>B-C. Nutrition Services</b> (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
<b>Amount</b>	(a) \$371,930	(a) \$371,930	(a) \$371,930
<b>Source</b>	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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
<b>D-N. Drug Intervention and Support Program</b> (a) Navig8 program for students and families <ul style="list-style-type: none"> <li>• Program implementation at all secondary schools</li> <li>• Parent education program at all elementary schools</li> </ul> <b>C-N. School Attendance Review Board (SARB)</b> (b) Ongoing SARB hearings (7) (c) Ongoing District Attorney and parent meetings (4)	See 2017-18.	See 2017-18.

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(d) Probation (4) and Social Service (ongoing) referrals (e) Connections to outside agencies, counseling, substance abuse intervention and rehabilitation		

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$125,000 (b) – (e) \$23,000	(a) \$125,000 (b) – (e) \$23,000	(a) \$125,000 (b) – (e) \$23,000
<b>Source</b>	(a) – (e) Property Tax – Unrestricted General Fund	(a) – (e) Property Tax – Unrestricted General Fund	(a) – (e) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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**

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
<b>C-Q. Truancy Prevention and Intervention (TPI)</b> (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.

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

## 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. For additional information, community members can visit the district’s LCAP webpage, [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), to review the published LCAP Survey Analysis.
- **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 2016-17 LCAP survey and fall 2017 [California School Dashboard](http://www.caschooldashboard.org) (<http://www.caschooldashboard.org>) Local Performance Indicator Survey indicated an interest in providing high quality forums for decision-making and structures for parents and site/district staffs to work collaboratively. The district needs to extend training for principals to the

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30% of respondents who indicated the need for training. The district can then work with sites to provide parent training on roles, responsibilities, and best practices for soliciting and responding to input.

**Expected Annual Measurable Outcomes**

The following 2018-19 and 2019-20 measurable outcomes remain unchanged. For actual outcomes in 2017-18, see the 2017-18 Annual Update, Goal 5: Parent Involvement, page 98.

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)	<b>A. District and Site Committees:</b> 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>	<b>A. District and Site Committees:</b> 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).	<b>A. District and Site Committees:</b> 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>B. Parent Feedback:</b> 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	<b>B. Parent Feedback:</b> 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	<b>B. Parent Feedback:</b> 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

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		English learner students and students with disabilities; and school safety and connectedness.	English learner students and students with disabilities; and school safety and connectedness.	English learner students and students with disabilities; and school safety and connectedness.
Availability of translation and interpretation services	Met (2016-17)	<b>C. Parent Communications:</b> 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.	<b>C. Parent Communications:</b> 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.	<b>C. Parent Communications:</b> 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)	<b>D. Parent Education:</b> Continue to provide opportunities for parents to participate in trainings and/or workshops linked to student learning and/or social-emotional development and growth.	<b>D. Parent Education:</b> Continue to provide opportunities for parents to participate in trainings and/or workshops linked to student learning and/or social-emotional development and growth.	<b>D. Parent Education:</b> 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**

For actual outcomes for 2017-18, see the Annual Update, Goal 5: Parent Involvement, page 98.

**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

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Modified	Unchanged
<b>A, C. DELAC and ELAC Meeting Support</b> (a) Materials, presentations, translation, and interpretation (b) School Community Facilitator staffing	<b>A, C. DELAC and ELAC Meeting Support</b> (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
<b>Amount</b>	(a) \$50,500 (b) \$2,500	(a) \$50,500 (b) \$2,500 (c) \$4,000	(a) \$50,500 (b) \$2,500 (c) \$4,000
<b>Source</b>	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (c) Property Tax – LCFF Supplemental funds	(a) – (c) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<b>A, C-D. Community Advisory Committee</b> (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.	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) – (b) \$0 (included in daily staffing)	(a) – (b) \$0 (included in daily staffing)	(a) – (b) \$0 (included in daily staffing)
<b>Source</b>	(a) – (b) Special Education	(a) – (b) Special Education	(a) – (b) Special Education
<b>Budget Reference</b>	(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
<b>B. LCAP Survey</b> (a) Hanover Research to conduct survey and report results (one of four projects provided by Hanover for research and program evaluation)	<b>B. LCAP Survey</b> (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>B. LCAP Survey</b> (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
<b>Amount</b>	(a) \$15,000	(a) – (b) \$30,000	(a) \$15,000
<b>Source</b>	(a) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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
<b>A-D. School Community Facilitator Services and Training</b> (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
<b>Amount</b>	(a) \$960,000 (b) \$0 (included in daily staffing)	(a) \$929,385 (b) \$0 (included in daily staffing)	(a) \$929,385 (b) \$0 (included in daily staffing)

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
	(c) \$79,000 (d) \$0 (included in daily staffing)	(c) \$79,000 (d) \$0 (included in daily staffing)	(c) \$79,000 (d) \$0 (included in daily staffing)
<b>Source</b>	(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
<b>Budget Reference</b>	(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
<b>A-D. General Communication</b> (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	See 2017-18.	See 2017-18.

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
presentations at school advisory committees and PTA/PFO.		

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$148,700 (b) \$0 (included in daily staffing)	(a) \$150,651 (b) \$0 (included in daily staffing)	(a) \$150,651 (b) \$0 (included in daily staffing)
<b>Source</b>	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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	Unchanged
<b>C. Parent Communication</b> (a) Site-based translation and interpretation	<b>C. Parent Communication</b> (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.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$49,500	(a) \$38,750 (b) \$89,477 (c) \$8,000	(a) \$38,750 (b) \$89,477 (c) \$8,000
<b>Source</b>	(a) Property Tax – LCFF Supplemental funds	(a) – (c) Property Tax – LCFF Supplemental funds	(a) – (c) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(a) 4000 Books and Supplies	(a) 4000 Books and Supplies (b) 2000 Classified Salary/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses	(a) 4000 Books and Supplies (b) 2000 Classified Salary/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
<b>C. Welcome Center: Language Assessment Process</b> (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
<b>Amount</b>	(a) – (c) \$156,000	(a) – (c) \$156,630	(a) – (c) \$156,630

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Source</b>	(a) – (c) Property Tax – LCFF Supplemental funds	(a) – (c) Property Tax – LCFF Supplemental funds	(a) – (c) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(a) 2000 Classified Salaries/3000 Employee Benefits (b) – (c) 4000 Books and Supplies	(a) 2000 Classified Salaries/3000 Employee Benefits (b) – (c) 4000 Books and Supplies	(a) 2000 Classified Salaries/3000 Employee Benefits (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
<b>C. Welcome Center/Address Verification/ Pre-Enrollment</b> (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
<b>Amount</b>	(a) \$130,000 (b) \$5,000	(a) \$130,000 (b) \$5,000	(a) \$130,000 (b) \$5,000
<b>Source</b>	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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
<p><b>D. Behavioral Strategies</b>                      (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.</p> <p><b>D. Effective Parenting</b>                      (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>	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) – (b) \$0 (included in daily staffing)	(a) – (b) \$0 (included in daily staffing)	(a) – (b) \$0 (included in daily staffing)
<b>Source</b>	(a) – (b) Special Education	(a) – (b) Special Education	(a) – (b) Special Education
<b>Budget Reference</b>	(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
<b>D. Elementary Parent Education and Information</b> (a) Elementary site-based parent education and parent information meetings, including information about new instructional materials and shifts in classroom instructional practices	<b>D. Elementary Parent Education and Information</b> (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
<b>Amount</b>	(a) \$24,200	(a) \$24,200	(a) \$24,200
<b>Source</b>	(a) Property Tax – Unrestricted General Fund	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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 assign them appropriately. According to the [California School Dashboard \(www.caschooldashboard.org\)](http://www.caschooldashboard.org) [Basics Local Indicator](#), only two teachers (0.2%) were misassigned, and five positions (0.5%) were vacant during the 2016-17 school year. For 2017-18, 100% of teachers were fully credentialed and appropriately assigned. The district needs to maintain this 100% level.
- **Continue to provide standards-aligned instructional materials.** All students were provided access to standards-aligned instructional materials during the 2016-17 school year, 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 2016-17, 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

The following 2018-19 and 2019-20 measurable outcomes remain the same, with the exception of updating the teachers baseline to Met to match ratings on the [California School Dashboard Basics Local Indicator](#). For actual outcomes in 2017-18, see the 2017-18 Annual Update, Goal 6: Basic Services, page 108.

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

**Planned Actions and Services**

For actual outcomes for 2017-18, see the Annual Update, Goal 6: Basic Services, page 108.

**Action 1. Teachers**

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
Unchanged	Unchanged	Unchanged
<b>A. Appropriately Assigned, Fully Credentialed Teachers</b> (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
<b>Amount</b>	(a) \$0 (included in annual Human Resources allocation)	(a) \$0 (included in annual Human Resources allocation)	(a) \$0 (included in annual Human Resources allocation)
<b>Source</b>	(a) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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
<b>B. Instructional Materials</b> (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
<b>Amount</b>	(a) \$852,000 (local funds allocated to	(a) \$852,000 (local funds allocated to	(a) \$852,000 (local funds allocated to

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
	instructional materials that are not listed in Goals 1, 2, or 3, and do not include a portion of Property Tax – LCFF Supplemental funds attributed to increased or improved services)	instructional materials that are not listed in Goals 1, 2, or 3, and do not include a portion of Property Tax – LCFF Supplemental funds attributed to increased or improved services)	instructional materials that are not listed in Goals 1, 2, or 3, and do not include a portion of Property Tax – LCFF Supplemental funds attributed to increased or improved services)
<b>Source</b>	(a) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund	(a) U Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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
<b>C. Facilities</b> (a) Maintain school facilities in good repair.	<b>C. Facilities</b> (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.	<b>C. Facilities</b> (a) Maintain school facilities in good repair. (b) Continue to add enhanced perimeter fencing to promote safety and controlled access to campuses.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$11,390,894	(a) \$13,419,876 (b) \$500,000 (c) \$4,070,000 (d) \$11,909,000	(a) \$12,717,409 (b) \$2,000,000
<b>Source</b>	(a) Routine Restricted Maintenance	(a) – (d) Routine Restricted Maintenance	(a) – (b) Routine Restricted Maintenance
<b>Budget Reference</b>	(a) 5000 Services and Other Operating Expenses	(a) – (d) 5000 Services and Other Operating Expenses	(a) – (b) 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
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.	<b>C. Safety Policies and Procedures</b> (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
<b>Amount</b>	N/A	(a) \$0 (included in daily programming)	(a) \$0 (included in daily programming)
<b>Source</b>	N/A	(a) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	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.** Although the district has made impressive strides in increasing the number of students prepared for college, more students still need to complete a-g requirements for college admission and increase achievement levels. A particular need is for English learners, low-income students, and students with disabilities to continue to increase their enrollments in Advanced Placement (AP) courses, completion rates, and achievement levels.
  - **All students:** Overall, enrollment in Advanced Placement (AP) courses increased 65% between 2014-15 and 2016-17. Students achieving passing scores on AP exams surpassed the target percentage increase in 2014-15 by 3.5 percentage points. The percentage of graduating seniors who completed a-g subject requirements for college admission increased 5 percentage points from 2012-13 to 2014-15.
  - **English learners:** Enrollment in AP courses increased 550% between 2014-15 and 2016-17, with an AP pass rate comparable to that of all students. Completion of a-g requirements increased 38.5% between 2014-15 and 2016-17, but still only 36% completed requirements.
  - **Low-income students:** Enrollment in AP courses increased 349% between 2014-15 and 2016-17. The gap between the all-student AP pass rate and the low-income student rate is approximately 17 percentage points. Completion of a-g requirements increased 16.7% between 2012-13 and 2014-15, but still only 35% completed requirements in 2014-15.
  - **Students with disabilities:** Enrollment in AP courses increased 550% between 2014-15 and 2016-17. The gap between the all-student AP pass rate and the students with disabilities rate is approximately 15 percentage points. Completion of a-g requirements decreased from 18% to 13% between 2012-13 and 2014-15.

- Increase the achievement of grade 11 students on SBAC (state) English Language Arts and mathematics tests.** The [California School Dashboard](http://www.caschooldashboard.org) (<http://www.caschooldashboard.org>) combines these scores to provide a rating for college and career readiness. The district has a rating of High for 2016-17, with 55.8% Prepared. However, English learners, homeless students, low-income students, students with disabilities, African Americans, Hispanics, and Pacific Islanders score well below the district rating. Some of these groups have very few students, so changes in scores for only two or three students can produce a large increase or decrease in the rating. See Identified Needs in Goal 1: English Language Arts and English Language Development, page 146, and Goal 2: Science, Technology, Engineering, Math (STEM), page 165 for specific needs in English Language Arts and mathematics.
- 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). This expansion would 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. Naviance software provides career exploration and guidance tools to help students explore career options.

### Expected Annual Measurable Outcomes

Some of the following 2018-19 and 2019-20 measurable outcomes are modified, based on the district’s analysis of updated data. For actual outcomes in 2017-18, see the 2017-18 Annual Update, Goal 7: College and Career Readiness, page 113.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Advanced Placement (AP) enrollment lists	<p><i>All students:</i> 2,433  <i>English learners:</i> 65  <i>Low income:</i> 615  <i>Students with disabilities:</i> 13                      (2016-17)</p>	<p><b>A. Advanced Placement (AP) Enrollment:</b> Increase the number of unique comprehensive high school student enrollments in AP courses to at least 2,500.</p> <p><b>B. English Learner AP Enrollment:</b> Maintain the number of unique English</p>	<p><b>A. Advanced Placement (AP) Enrollment:</b></p> <ul style="list-style-type: none"> <li><i>All Students:</i> Maintain the number of unique high school student enrollments in AP courses of 2,500 or more.</li> <li><i>English Learners:</i> Maintain</li> </ul>	<p><b>A. Advanced Placement (AP) Enrollment:</b></p> <ul style="list-style-type: none"> <li><i>All Students:</i> Maintain the number of unique high school student enrollments in AP courses of 2,500 or more.</li> <li><i>English Learners:</i> Maintain</li> </ul>

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>learner enrollments in AP courses with at least 65 students.</p> <p><b>C. Low-Income Student AP Enrollment:</b> Increase the number of unique low-income student enrollments in AP courses to at least 650.</p> <p><b>D. Students with Disabilities AP Enrollment:</b> Increase the number of unique students with disabilities enrollments in AP courses to at least 15.</p>	<p>the number of unique enrollments of 65 or more students.</p> <ul style="list-style-type: none"> <li>• <i>Low-Income Students:</i> Increase the number of unique enrollments to at least 675.</li> <li>• <i>Students with Disabilities:</i> Increase the number of unique enrollments to at least 17.</li> </ul>	<p>the number of unique enrollments of 65 or more students.</p> <ul style="list-style-type: none"> <li>• <i>Low-Income Students:</i> Increase the number of unique enrollments to at least 700.</li> <li>• <i>Students with Disabilities:</i> Increase the number of unique enrollments to at least 19.</li> </ul>
Advanced Placement (AP) pass rate	<p><i>All students:</i> 71%</p> <p><i>English learners:</i> 71%</p> <p><i>Low income:</i> 54%</p> <p><i>Students with disabilities:</i> 56% (2014-15)</p>	<p><b>E. Advanced Placement (AP) Pass Rate for All Students:</b> Increase the percentage of students achieving passing scores of 3, 4, or 5 on AP tests to at least 73%.</p> <p><b>F. Advanced Placement (AP) Pass Rate for English Learners:</b> Increase the percentage of English learners achieving passing scores on AP tests to at least 73%.</p> <p><b>G. Advanced Placement (AP) Pass Rate for Low-Income Students:</b> Increase the percentage of low-income students achieving passing scores on AP tests to at least 56%.</p> <p><b>H. Advanced Placement (AP)</b></p>	<p><b>B. Advanced Placement (AP) Pass Rates:</b></p> <ul style="list-style-type: none"> <li>• <i>All Students:</i> Increase the percentage of students achieving passing scores of 3, 4, or 5 on AP tests to at least 75%.</li> <li>• <i>English Learners:</i> Increase the percentage of English learners achieving passing scores on AP tests to at least 75%.</li> <li>• <i>Low-Income Students:</i> Increase the percentage of low-income students achieving passing scores on AP tests to at least 58%.</li> <li>• <i>Students with Disabilities:</i> Increase the percentage of students with disabilities</li> </ul>	<p><b>B. Advanced Placement (AP) Pass Rates:</b></p> <ul style="list-style-type: none"> <li>• <i>All Students:</i> Increase the percentage of students achieving passing scores of 3, 4, or 5 on AP tests to at least 77%.</li> <li>• <i>English Learners:</i> Increase the percentage of English learners achieving passing scores on AP tests to at least 77%.</li> <li>• <i>Low-Income Students:</i> Increase the percentage of low-income students achieving passing scores on AP tests to at least 60%.</li> <li>• <i>Students with Disabilities:</i> Increase the percentage of students with disabilities</li> </ul>

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<b>Pass Rate for Students with Disabilities:</b> Increase the percentage of students with disabilities achieving passing scores on AP tests to at least 58%.	achieving passing scores on AP tests to at least 59%.	achieving passing scores on AP tests to at least 60%.
ACT participation number	<i>All students:</i> 1,102 (2015-16)	<b>I. ACT Participation:</b> Increase the number of students taking the ACT to at least 1,200.	<b>C. ACT Participation:</b> Increase the number of students taking the ACT to at least 1,250.	<b>C. ACT Participation:</b> Increase the number of students taking the ACT to at least 1,300.
SAT participation number	<i>All students:</i> 918 (2015-16)	<b>J. SAT Participation:</b> Increase the number of students taking the SAT to at least 950.	<b>D. SAT Participation:</b> Increase the number of students taking the SAT to at least 975.	<b>D. SAT Participation:</b> Increase the number of students taking the SAT to at least 1,000.
A-G completion rate	<i>All graduating seniors:</i> 54% <i>English learners:</i> 26% <i>Low income:</i> 35% <i>Students with disabilities:</i> 13% (2015)	<b>K. A-G Completion for All Graduating Seniors:</b> 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%. <b>L. A-G Completion for English Learners:</b> 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%. Correct baseline rate to 2.7%.	<b>E. A-G Completion:</b> <ul style="list-style-type: none"> <li><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%.</li> <li><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</li> </ul>	<b>E. A-G Completion:</b> <ul style="list-style-type: none"> <li><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 64%.</li> <li><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 8.5%.</li> <li><i>Low-Income Students:</i></li> </ul>

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p><b>M. A-G Completion for Low-Income Students:</b> Increase the percentage of graduating low-income seniors who complete A-G subject requirements for admission to the University of California (UC) and California State University (CSU) to at least 45%.</p> <p><b>N. A-G Completion for Students with Disabilities:</b> 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>6.5%.</p> <ul style="list-style-type: none"> <li><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%.</li> <li><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%.</li> </ul>	<p>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%.</p> <ul style="list-style-type: none"> <li><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 24%.</li> </ul>
<p>English Language Arts and math SBAC (state) assessments for grade 11</p>	<p><i>English Language Arts:</i> 60% <i>Math:</i> 39%</p>	<p><b>O. College Preparedness in English Language Arts:</b> 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><b>P. College Preparedness in Math:</b> Increase the percentage of grade 11 students who are Prepared or Approaching</p>	<p><b>F. English Language Arts Proficiency</b></p> <ul style="list-style-type: none"> <li><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%.</li> <li><i>English Learners:</i> Increase the percentage of grade 11 English learners who meet or exceed the standard in</li> </ul>	<p><b>F. English Language Arts Proficiency</b></p> <ul style="list-style-type: none"> <li><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%.</li> <li><i>English Learners:</i> Increase the percentage of grade 11 English learners who meet or exceed the standard in</li> </ul>

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Prepared in math for college to at least 41%.</p> <p>Update baselines to include rates for subgroups, as reported on the <a href="#">California School Dashboard</a>:</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>English Language Arts to at least 12%.</p> <ul style="list-style-type: none"> <li><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%.</li> <li><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%.</li> </ul> <p><b>G. Math Proficiency</b></p> <ul style="list-style-type: none"> <li><i>All Students:</i> Increase the percentage of grade 11 students who meet or exceed the standard in math to at least 43%.</li> <li><i>English Learners:</i> Increase the percentage of grade 11 English learners who meet or exceed the standard in math to at least 6%.</li> <li><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%.</li> </ul>	<p>English Language Arts to at least 14%.</p> <ul style="list-style-type: none"> <li><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%.</li> <li><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%.</li> </ul> <p><b>G. Math Proficiency</b></p> <ul style="list-style-type: none"> <li><i>All Students:</i> Increase the percentage of grade 11 students who meet or exceed the standard in math to at least 45%.</li> <li><i>English Learners:</i> Increase the percentage of grade 11 English learners who meet or exceed the standard in math to at least 8%.</li> <li><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%.</li> </ul>

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<ul style="list-style-type: none"> <li><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%.</li> </ul>	<ul style="list-style-type: none"> <li><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%.</li> </ul>
Number of students completing Career Technical Education pathways	10 (2015)	<p><b>Q. Career Technical Education Completion:</b> Increase the number of students who complete Career Technical Education pathways to at least 20.</p> <p>Change the baseline to 75, the correct number of students completing CTE pathways in 2015.</p>	<p><b>H. Career Technical Education Completion:</b> Increase the number of students who complete Career Technical Education pathways to at least 100.</p>	<p><b>H. Career Technical Education Completion:</b> Increase the number of students who complete Career Technical Education pathways to at least 114.</p>

**Planned Actions and Services**

For actual outcomes for 2017-18, see the Annual Update, Goal 7: College and Career Readiness, page 113.

**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
<b>A-N. Advanced Placement/International Baccalaureate (AP/IB) Test Fees</b>	See 2017-18.	See 2017-18.

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(a) District reimbursement for AP/IB test fees for qualifying low-income, homeless, and foster youth students		

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$55,000	(a) \$55,000	(a) \$55,000
<b>Source</b>	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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
<b>I-J. PSAT</b> (a) District payment of PSAT for grades 8 and 10 students	<b>I-J. PSAT</b> (a) This action has been discontinued.	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$32,000	(a) \$0	(a) \$0
<b>Source</b>	(a) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund
<b>Budget</b>	(a) 5000 Services and Other Operating	(a) 5000 Services and Other Operating	(a) 5000 Services and Other Operating

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Reference	Expenses	Expenses	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	Unchanged
<b>I-J. ACT and SAT</b> (a) Preparation courses and seminars for taking the ACT and SAT	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Amount	(a) \$9,000	(a) \$9,000	(a) \$9,000
Source	(a) College Readiness Block Grant	(a) College Readiness Block Grant	(a) Property Tax – Unrestricted 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 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

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Unchanged	Unchanged
<b>E-H, K-Z. Advancement Via Individual Determination (AVID)</b> (a) AVID tutors (Early College High School and Newport Harbor High School) <b>E-H, K-Z. Tutorial</b> (b) College tutors in Learning Centers (Cost Mesa High School and Newport Harbor High School)	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$30,940 (b) \$9,515	(a) \$20,000 (b) \$6,000	(a) \$20,000 (b) \$6,000
<b>Source</b>	(a) – (b) College Readiness Block Grant	(a) – (b) College Readiness Block Grant	(a) – (b) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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 (b) 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
<b>A-H, K-P. Advanced Coursework</b> (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
<b>Amount</b>	(a) \$50,000 (b) \$30,000	(a) \$50,000 (b) \$30,000	(a) \$50,000 (b) \$30,000
<b>Source</b>	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (b) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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	Unchanged
<b>E-H, K-P. Advancement Via Individual Determination (AVID)</b> (a) AVID dues and memberships (b) AVID consultant (c) Travel and conference: AVID Summer Institute (d) Additional AVID sections <b>E-H, K-P. Intervention and Graduation Coaching</b> (e) Intervention teachers, coordinators, counselors,	<b>E-H, K-P. Advancement Via Individual Determination (AVID)</b> (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	See 2018-19.

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
and/or coaches to support struggling students	<b>E-H, K-P. Intervention and Graduation Coaching</b> (h) Intervention teachers, coordinators, counselors, and/or coaches to support struggling students	

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(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
<b>Source</b>	(a) – (e) Property Tax – LCFF Supplemental funds	(a) – (h) Property Tax – LCFF Supplemental funds	(a) – (h) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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 Expenses (g) 2000 Classified Salaries/3000 Employee Benefits (h) 1000 Certificated Salaries/3000	(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 Expenses (g) 2000 Classified Salaries/3000 Employee Benefits (h) 1000 Certificated Salaries/3000

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
		Employee Benefits	Employee Benefits

**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	Unchanged
<b>E-P. Teacher Professional Development</b> (a) Consultant to provide training in lesson design (b) Substitutes for teachers to attend lesson design training	<b>B-G. Teacher Professional Development</b> (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
<b>Amount</b>	(a) \$50,000 (b) \$35,000	(a) \$25,000 (b) \$45,000 (c) \$3,900	(a) \$25,000 (b) \$45,000 (c) \$3,900
<b>Source</b>	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (c) Property Tax – Unrestricted General Fund	(a) – (c) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000	(a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
	Employee Benefits	Employee Benefits (c) 5000 Services and Other Operating Expenses	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	District-wide	All secondary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	New	Unchanged
<b>E-P. Teacher Professional Development</b> This action was not provided in 2017-18.	<b>B-G. Teacher Professional Development</b> (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
<b>Amount</b>	N/A	(a) \$29,150 (b) \$45,500 (c) \$1,500	(a) \$29,150 (b) \$45,500 (c) \$1,500
<b>Source</b>	N/A	(a) – (c) Property Tax – LCFF Supplemental funds	(a) – (c) Property Tax – LCFF Supplemental funds
<b>Budget</b>	N/A	(a) 5000 Services and Other Operating Expenses	(a) 5000 Services and Other Operating Expenses

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Reference		(b) 1000 Certificated Salaries/3000 Employee Benefits (c) 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
<b>E-P. Teacher Professional Development</b> (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	<b>E-P. Teacher Professional Development</b> (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 (b) \$10,000 (c) \$3,300	(a) \$10,000 (b) \$5,000 (c) \$3,300	(a) \$10,000 (b) \$5,000 (c) \$3,300
Source	(a) – (c) Educator Effectiveness	(a) – (c) Property Tax – Unrestricted General Fund	(a) – (c) Property Tax – Unrestricted General Fund

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Budget Reference</b>	(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	Unchanged
<b>I-P. School-Wide Initiatives</b> (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	<b>C-G. School-Wide Initiatives</b> (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	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$925,000	(a) \$787,614	(a) \$787,614
<b>Source</b>	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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	Unchanged
<b>A-P. College Campus Connections</b> (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.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$45,000 (b) \$40,000 (c) \$19,000	(a) \$25,000 (b) \$10,000 (c) \$20,000	(a) \$25,000 (b) \$10,000 (c) \$20,000
<b>Source</b>	(a) – (c) College Readiness Block Grant	(a) – (c) College Readiness Block Grant	(a) – (c) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses

**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	Unchanged
<b>Q. Career Technical Education</b> (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)	<b>Q. Career Technical Education</b> (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	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$442,850 (b) \$847,932 (c) \$1,600,000 (d) <b>\$867,800</b> <ul style="list-style-type: none"> <li>• \$616,000</li> <li>• \$67,800</li> <li>• \$133,000</li> <li>• \$45,000</li> <li>• \$6,000</li> </ul>	(a) \$468,889 (b) \$888,169 (c) <b>\$1,301,710</b> <ul style="list-style-type: none"> <li>• \$4,613</li> <li>• \$317,213</li> <li>• \$674,894</li> <li>• \$130,913</li> <li>• \$174,077</li> </ul>	(a) \$560,000 (b) \$430,000 (c) \$1,699,000
<b>Source</b>	(a) Education Technology (b) Local Donations (c) Property Tax – Unrestricted General Fund	(a) Education Technology (b) Local Donations (c) Career Technical Education Incentive	(a) Career Technology Education (b) Local Donations (c) Carl D. Perkins Career and Technical

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
	(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	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	Education: Secondary/Education Technology
<b>Budget Reference</b>	(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) – (c) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies

**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	District-wide	All secondary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Modified (from Action 12 above)	Unchanged
This action was listed as part of Action 12 above in the 2017-18 LCAP.	<b>Q. Career Technical Education</b> (a) Coastline ROP interagency agreement	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	See Action 12 above.	(a) \$1,598,274	(a) \$ 1,600,000
<b>Source</b>	See Action 12 above.	(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
<b>Budget Reference</b>	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
<p><b>A-Q. Counseling Services</b>                      (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.</p> <p><b>A-Q. Planning Tool</b>                      (b) Naviance software license fees and professional development</p>	<p><b>A-Q. Counseling Services</b>                      (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.</p> <p><b>A-Q. Planning Tool</b>                      (c) Naviance software license fees and professional development.</p>	See 2018-19.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(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
<b>Source</b>	(a) – (b) Property Tax – Unrestricted General Fund	(a) – (c) Property Tax – Unrestricted General Fund	(a) – (c) Property Tax – Unrestricted General Fund

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Budget Reference</b>	(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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Unchanged	Unchanged	Unchanged
<b>O-P. College Preparedness Pass Rate</b> (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
<b>Amount</b>	(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
<b>Source</b>	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds	(a) – (b) Property Tax – LCFF Supplemental funds
<b>Budget</b>	(a) See Goals 1, 2, and 3	(a) See Goals 1, 2, and 3	(a) See Goals 1, 2, and 3

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
Reference	(b) 5000 Services and Other Operating Expenses	(b) 5000 Services and Other Operating Expenses	(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	Unchanged
<b>A-P. College Preparedness Pass Rate</b> (a) 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.	<b>A-P. College Preparedness Pass Rate</b> (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	See 2018-19.

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) \$1,963,577 (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
<b>A-P. College Preparedness Pass Rate</b> (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.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$31,500	(a) \$32,634	(a) \$32,634
<b>Source</b>	(a) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund	(a) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<b>A-P. College Preparedness Pass Rate</b> (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
<b>Amount</b>	(a) \$53,500	(a) \$205,824	(a) \$205,824
<b>Source</b>	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds	(a) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	(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	Unchanged
<b>A-P. College Preparedness Pass Rate</b> (a) Substitutes for grades TK-6 student work evaluation days (500 teachers, 1 day each, 3 times per year)	<b>A-G. College Preparedness Pass Rate</b> (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%)	See 2018-19.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) \$217,500	(a) \$200,000 (b) \$370,735 (c) \$87,500	(a) \$200,000 (b) \$370,735 (c) \$87,500
<b>Source</b>	(a) Property Tax – Unrestricted General Fund	(a) – (c) Property Tax – Unrestricted General Fund	(a) – (c) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(a) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (c) 1000 Certificated Salaries/3000 Employee Benefits	(a) – (c) 1000 Certificated Salaries/3000 Employee Benefits

**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	School-wide	Title I elementary and middle schools; California, Kaiser, Newport Heights, and Woodland Elementary; Ensign Intermediate, Newport Harbor High School

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	New	Unchanged
Not listed in the 2017-18 LCAP	<p><b>A-G. Academic Preparedness</b></p> <p>(a) Secondary instructional coaches (50%) at secondary sites, with an enhanced focus on English learners</p> <p>(b) TK-12 Curriculum and Instruction Coordinator to increase support for instructional materials pilots, adoptions, and implementation processes (50%)</p> <p>(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)</p>	See 2018-19.

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	Not in budget	(a) \$370,735 (b) \$87,500 (c) \$80,000	(a) \$370,735 (b) \$87,500 (c) \$80,000
<b>Source</b>	N/A	(a) – (c) Property Tax – LCFF Supplemental funds	(a) – (c) Property Tax – LCFF Supplemental funds
<b>Budget Reference</b>	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) 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 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 district-wide 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

The following 2018-19 and 2019-20 measurable outcomes remain unchanged. For actual outcomes in 2017-18, see the 2017-18 Annual Update, Goal 8: Implementation of Signature Academies, page 130.

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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of Signature Academies/ Comprehensive high school master schedules	9 (2016-17)	<b>A. Signature Academy High School Offerings:</b> Offer 9 Signature Academy programs and add one new grade 9 Computer Science Pathway at the comprehensive high schools, with at least one program offered at each high school.	<b>A. Signature Academy High School Offerings:</b> 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.	<b>A. Signature Academy High School Offerings:</b> Offer 9 Signature Academy programs 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</i> <i>Elementary schools: 3</i>	<b>B. Middle School Exploratory Opportunities:</b> Offer 4 Signature Academy exploratory opportunities and 1 pathway exploratory opportunity. <b>C. Elementary School Exploratory Opportunities:</b> Offer 3 Signature Academy exploratory opportunities.	<b>B. Middle School Exploratory Opportunities:</b> Offer 4 Signature Academy exploratory opportunities and 1 pathway exploratory opportunity. <b>C. Elementary School Exploratory Opportunities:</b> Offer 3 Signature Academy exploratory opportunities.	<b>B. Middle School Exploratory Opportunities:</b> Offer 4 Signature Academy exploratory opportunities and 1 pathway exploratory opportunity. <b>C. Elementary School Exploratory Opportunities:</b> Offer 3 Signature Academy exploratory opportunities.

**Planned Actions and Services**

For actual outcomes for 2017-18, see the Annual Update, Goal 8: Implementation of Signature Academies, page 130.

**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

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Unchanged	Unchanged
<b>A. High School Signature Academies</b> <ul style="list-style-type: none"> <li>• <b>Costa Mesa</b> <ul style="list-style-type: none"> <li>(a) Academy of Creative Expression, an arts conservatory</li> <li>(b) Delta (math, science, engineering pathway)</li> </ul> </li> <li>• <b>Estancia</b> <ul style="list-style-type: none"> <li>(c) Engineering and Design Academy</li> <li>(d) Estancia Medical Academy</li> <li>(e) Construction Technology</li> <li>(f) Digital Media Arts</li> </ul> </li> <li>• <b>Newport Harbor</b> <ul style="list-style-type: none"> <li>(g) International Baccalaureate (IB)</li> <li>(h) Computer Science Pathway</li> </ul> </li> <li>• <b>Corona del Mar</b> <ul style="list-style-type: none"> <li>(i) Academy of Global Studies</li> <li>(j) Performing Arts and Multimedia Academy</li> </ul> </li> </ul>	See 2017-18.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) – (j) \$200,000	(a) – (j) \$161,977	(a) – (j) \$161,977
<b>Source</b>	(a) – (j) Property Tax – Unrestricted General Fund	(a) – (j) Property Tax – Unrestricted General Fund	(a) – (j) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(a) – (j) Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies	(a) – (j) Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies	(a) – (j) 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, Ensign, TeWinkle, Corona del Mar middle schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Unchanged	Unchanged
<b>B. Exploratory Opportunities for Middle Schools</b> (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.	See 2017-18.

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(a) – (e) \$0 (included in daily staffing)	(a) – (e) \$0 (included in daily staffing)	(a) – (e) \$0 (included in daily staffing)
<b>Source</b>	(a) – (e) Property Tax – Unrestricted General Fund	(a) – (e) Property Tax – Unrestricted General Fund	(a) – (e) Property Tax – Unrestricted General Fund
<b>Budget Reference</b>	(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	Students in grades K-2 enrolled in language and academic programs at Adams, College Park, Whittier elementary schools; students in grades TK-6 enrolled in Davis Magnet School	K-2 (grades 3-4 in later years) at Adams, College Park, Whittier elementary; grades TK-6 at Davis Magnet School

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Modified	Modified	Modified
<p><b>B. Exploratory Opportunities for Elementary Schools</b></p> <p>(a) <b>Costa Mesa Zone:</b> Mandarin dual immersion program at College Park. Add grade 2 to grades K-1.</p> <p>(b) <b>Estancia Zone:</b> Modern Scholars Academy at Adams. Add grade 2 to grades K-1.</p> <p>(c) <b>Newport Harbor Zone:</b> Spanish dual immersion program at Whittier. Add grade 2 to grades K-1.</p> <p>(d) <b>All Zones:</b> Davis Elementary Magnet: Science, Math, and Technology. Students from all zones are eligible to apply for the program. Maintain TK-6 program.</p>	<p><b>B. Exploratory Opportunities for Elementary Schools</b></p> <p>(a) <b>Costa Mesa Zone:</b> Mandarin dual immersion program at College Park. Add grade 3 to grades K-2.</p> <p>(b) <b>Estancia Zone:</b> Modern Scholars Academy at Adams. Add grade 3 to grades K-2.</p> <p>(c) <b>Newport Harbor Zone:</b> Spanish dual immersion program at Whittier. Add grade 3 to grades K-2.</p> <p>(d) <b>All Zones:</b> Davis Elementary Magnet: Science, Math, and Technology. Students from all zones are eligible to apply for the program. Maintain TK-6 program.</p>	<p><b>B. Exploratory Opportunities for Elementary Schools</b></p> <p>(a) <b>Costa Mesa Zone:</b> Mandarin dual immersion program at College Park. Add grade 4 to grades K-3.</p> <p>(b) <b>E Estancia Zone:</b> Modern Scholars Academy at Adams. Add grade 4 to grades K-3.</p> <p>(c) <b>Newport Harbor Zone:</b> Spanish dual immersion program at Whittier. Add grade 4 to grades K-3.</p> <p>(d) <b>All Zones:</b> Davis Elementary Magnet: Science, Math, and Technology. Students from all zones are eligible to apply for the program. Maintain TK-6 program.</p>

Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
<b>Amount</b>	(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)
<b>Source</b>	(a) – (d) Property Tax – Unrestricted General	(a) – (d) Property Tax – Unrestricted General	(a) – (d) Property Tax – Unrestricted General

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Year	2017-18 Budgeted Expenditures	2018-19 Budgeted Expenditures	2019-20 Budgeted Expenditures
	Fund	Fund	Fund
<b>Budget Reference</b>	(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 2018-19 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 34.

- **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 (N-MUSD) 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 2017-18 unduplicated pupil percentage is 47.33% 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. *District-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% unduplicated pupils. Another three schools consist of more than 40% unduplicated pupils, while five more schools consist of more than 25% unduplicated pupils. Consequently, the majority of N-MUSD's schools exceed the LCFF unduplicated

INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

pupil threshold of 40%. This qualifies N-MUSD to use Property Tax – LCFF Supplemental funds on either a school-wide or a district-wide basis.

## 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 2, page 10) and the achievement of state priorities (Table 1, 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).
  - Supplemental instructional materials and transportation to expand access to the Summer Engineering Academy for low-income students.

## INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

- 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

## INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

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.

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 OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

- **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 206-17 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

## INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

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 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.

INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

- 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 2, page 10) and the achievement of state priorities (Table 1, 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.
  - 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 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

## INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

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:**

## INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

- 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

## INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

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 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

INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

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](#)

## INSTRUCTIONS

[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](mailto: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.

## INSTRUCTIONS

- 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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