



Every Child Every Day

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# **LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP) 2017-18, 2018-19, AND 2019-20 GOALS 2016-17 ANNUAL UPDATE**

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# 2017-20 Plan Summary

This Local Control and Accountability Plan (LCAP) explains the processes, programs, activities, services, methods, and strategies used to help all students in the Newport-Mesa Unified School District achieve at grade level or above, with a particular focus on struggling students and their needs. This LCAP is a three-year plan that the district reviews and updates during the second and third years.

## 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. Nearly 22,000 students attend 22 elementary schools, four intermediate schools, four comprehensive high schools, one early college high school, and two alternative education high schools. The major ethnic groups are white with 45%, Hispanic with 45%, and Asians with 5%. Approximately 46% of district students are socioeconomically disadvantaged, and 24% are English learners.

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 our society. This means that 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 eight 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.

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

Each goal has multiple measurable outcomes that list the ways the district will evaluate progress toward achieving that goal. 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. The California Department of Education supplies a list of metrics that districts must use, based on data that the state collects and reports. Districts also use local metrics, which are based on data a district collects. These local metrics identify progress toward goals developed by the district's Board of Education, as well as some state priorities. For example, a local metric used in this LCAP is based on a customized survey of district parents, students, and school staffs.
- **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** the district wants to achieve each year. The percentages or numbers are usually increases above the baseline, such as a higher percentage of students achieving a rating of proficient or above 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 teachers fully credentialed and appropriately assigned.

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The LCAP measurable outcomes identify annual objectives. However, N-MUSD tracks and monitors interim data about students, as well as data not reported in the LCAP. This data, as well as 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.

Once N-MUSD has goals and measurable outcomes in place, the district decides on those actions, services, and expenditure amounts within budget limitations that will work best to achieve the goals and desired outcomes. The actions and services include everything from instructional materials, to teacher training, to community outreach to involve parents in their children's educations.

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 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 traditionally 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.

However, 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 and federal legal and accounting requirements.

## LCAP PROCESS

The process for creating N-MUSD's goals and measurable outcomes is based on the following:

- **The Local Control Funding Formula (LCFF) law** passed by the State of California Legislature.
- **California Department of Education regulations** interpreting the implementation of the Local Control Funding Formula. The department supplies an LCAP template to fill out with required information, as well as a list of priorities that a district's goals must address.
- **Input from N-MUSD's constituents**, including parents, teachers, administrators, students, other district and school staff members, and community members. N-MUSD gathers this input through presentations to groups such as School Site Councils, the Superintendent's Parent Advisory Council, English Language Advisory Committees, student leadership groups, principal's meetings, school staff meetings, and the teacher and classified staff unions. Typically, presentations include a PowerPoint presentation and opportunities for individuals 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 changes for future years. The district also conducts an annual survey, open to all stakeholders, to collect input. (For more information, see Stakeholder Engagement, page 101.)

## LCAP GOALS

This section describes both the state priorities and the district goals that this LCAP addresses.

### State Priorities for LCAP Goals

The California Education Code lists state priorities (Table 1) that provide a basis for the formulation of N-MUSD's goals. The district's goals must cover all eight state priorities. A single goal may include one or more priorities. The goals' measurable outcomes must include all metrics listed in each priority.

**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 have sufficient access to 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 implementation of academic content and performance standards adopted by the California State Board of Education for all students, as follows: <ul style="list-style-type: none"> <li>English Language Arts</li> <li>Mathematics</li> <li>English Language Development</li> <li>Career Technical Education</li> <li>Health Education</li> <li>Physical Education Model</li> <li>Science</li> <li>Visual and Performing Arts</li> <li>World Language (previously Foreign Language)</li> </ul> </li> <li>How the programs and services will enable English learners to access the academic and English Language Development standards for purposes of gaining academic content knowledge and English language proficiency.</li> </ul>
<b>Priority 3: Parental Involvement</b>	<ul style="list-style-type: none"> <li>The efforts the school district makes to seek parent input in making decisions for the school district and for each individual school site.</li> <li>How the school district will promote parent participation in programs for English learner and low-income students.</li> <li>How the school district will promote parent participation in programs for students with disabilities.</li> </ul>

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

Priority	Description
<b>Priority 4: Pupil Achievement</b>	<ul style="list-style-type: none"> <li>Statewide assessments.</li> <li>The Academic Performance Index. (This is being replaced by measures reported on the California School Dashboard.)</li> <li>The percentage of students who have successfully completed 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 and framework.</li> <li>The percentage of English learner students who make progress toward English proficiency, as measured by the California English Language Development Test (CELDT). (This test is being replaced by the English Language Proficiency Assessment for California.)</li> <li>The English learner reclassification rate. (Reclassification indicates a student has become fluent in English.)</li> <li>The percentage of students who have passed an Advanced Placement (AP) examination with a score of 3 or higher.</li> <li>The percentage of students who participate in and demonstrate college preparedness, as measured by the Early Assessment Program or any subsequent assessment of college preparedness.</li> </ul>
<b>Priority 5: Pupil Engagement</b>	<ul style="list-style-type: none"> <li>School attendance rates.</li> <li>Chronic absenteeism rates.</li> <li>Middle school dropout rates.</li> <li>High school dropout rates.</li> <li>High school graduation rates.</li> </ul>
<b>Priority 6: School Climate</b>	<ul style="list-style-type: none"> <li>Student suspension rates.</li> <li>Student 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>	<ul style="list-style-type: none"> <li>The extent to which students have access to and are enrolled in the following: <ul style="list-style-type: none"> <li>A broad course of study, including courses described in the California Education Code, as applicable.</li> <li>Programs and services developed for and provided to English learner and low-income students.</li> <li>Programs and services developed for and provided to students with disabilities.</li> </ul> </li> </ul>
<b>Priority 8: Pupil Outcomes</b>	<ul style="list-style-type: none"> <li>Student outcomes, if available, for courses described in the California Education Code, as applicable.</li> </ul>

### Newport-Mesa Unified School District Board of Education Priorities

The N-MUSD Board of Education priorities address A. Academics, B. Behavior, and C. Community. The creation of these ABC district priorities ensures that the district focuses on the unique needs of the district's students in meeting achievement goals.

To ensure that N-MUSD neighborhood schools are the first choice of students and parents, the district is committed to inspiring students and enriching communities. The Board developed these ABC priorities (Table 2) within a comprehensive and aligned system

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of initiatives that support student learning from pre-kindergarten to beyond graduation. Systematic monitoring and evaluation of these priorities and action plans will determine effectiveness, foster continuous improvement, and address the evolving needs of the district's students.

**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>



## LCAP HIGHLIGHTS

Goals for the next three school years, beginning with 2017-18, are the same goals that N-MUSD adopted in 2015-16, with minor modifications to address the current state of progress. Each goal applies to all students, including low-income, English learner, and foster youth students, and students with disabilities. Foster youth students are automatically included in the low-income student group, so all goals, measurable outcomes, and actions and services for low-income students also apply to foster youth students. Primary responsibility for tracking placements and needs for foster youth students lies with the Orange County Department of Education. Table 3 summarizes the district's goals and their relationships to state and local priorities.

**Table 3. Summary of 2017-18 Goals for All Students, Including Low-Income Students, English Learners, and Students with Disabilities**

Goal	State Priority	N-MUSD Priority
<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).	2. Implementation of State Standards 4. Pupil Achievement	A. Academics
<b>2. Science, Technology, Engineering, Math (STEM):</b> Increase the achievement of students in science, technology, engineering, and math.	2. Implementation of State Standards 4. Pupil Achievement	A. Academics
<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.	1. Basic Services 2. Implementation of State Standards 4. Pupil Achievement 7. Course Access 8. Pupil Outcomes	A. Academics C. Community
<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.	5. Pupil Engagement 6. School Climate	B. Behavior
<b>5. Parent Involvement:</b> Involve parents in decision-making and in programs that support student academic achievement.	3. Parental Involvement	A. Academics C. Community
<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.	1. Basic Services	A. Academics

**Table 3. Summary of 2017-18 Goals for All Students, Including Low-Income Students, English Learners, and Students with Disabilities**

Goal	State Priority	N-MUSD Priority
<b>7. College and Career Readiness:</b> Prepare students to succeed in college and careers.	2. Implementation of State Standards 4. Pupil Achievement 7. Course Access 8. Pupil Outcomes	A. Academics C. Community
<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>	2. Implementation of State Standards 7. Course Access	A. Academics C. Community

### Changes to 2017-18 Measurable Outcomes and Actions and Services

While the LCAP goals remain substantially the same, both measurable outcomes, and actions and services have major changes from 2015-16. This LCAP includes all new state-required metrics in the measurable outcomes. Several outcomes rely on data calculated and reported by the California Department of Education. Other outcomes are based on data the district tracks and reports. In addition, measurable outcomes also reflect both progress toward goals accomplished in previous years and new areas of challenge that the district has identified. Actions and services include changes identified through analyzing progress during the 2015-16 and 2016-17 school years. For more information, see 2016-17 Annual Update, page 27.

- **Measurable outcomes** include the following major changes:
  - **A focus on increasing achievement for subgroups** of students 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.
  - **Additions and changes based on 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 will provide 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.
  - **Changes from improving to maintaining** levels of achievement for program implementations. 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 made.
  - **Deletions pertaining to reporting outcomes for now well-established and successful programs**, and/or program changes based on student needs. N-MUSD still monitors and tracks data about these programs but no longer reports this information in the LCAP.
  - **Deletions of outcomes that used extensive district resources** to collect and analyze without providing much value in measuring progress toward a goal.

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- **Actions and services** include the following major additions:
  - **Increased staffing and expanded programs and activities** to address the needs of struggling students.
  - **Increased staffing** to provide training, mentoring, and coaching for school staffs to ensure best practices for teaching strategies and methods.
  - **Services related to purchasing and implementing new instructional material**, including new elementary English Language Arts/English Language Development instructional materials and new elementary and secondary math instructional materials.
  - **Expanded literacy instruction** and help for students achieving below English Language Arts standards.
  - **Expanded services to involve parents** of low-income students and students with disabilities in their children's educations.
  - **A technology initiative to address disparities** between technology availability and use for district students.
  - **Increased support for preparing students for college enrollment**, including, for example, more academic tutors, help with college applications, reimbursement of test fees, and visits to local college campuses.

Table 4 summarizes measurable outcomes and actions and services for 2017-18 goals. The column labeled Effects on Students describes changes for students as a result of the stated measurable outcomes and actions and services.

**Table 4. Summary of 2017-18 LCAP Measurable Outcomes and Actions and Services**

2017-18 Goal	2017-18 Measurable Outcomes and Actions and Services	Effects on Students
1. English Language Arts and English Language Development	<p><b>Measurable Outcomes</b></p> <ul style="list-style-type: none"> <li>• Retain outcomes based on state-required metrics and state-supplied data.</li> <li>• Modify some outcomes to meet changed California Department of Education requirements.</li> <li>• Retain and/or add local outcomes based on assessments that provide information about students the state does not test (grades K-2) and about how well students are progressing toward areas tested by the state.</li> </ul> <p><b>Actions and Services</b></p> <ul style="list-style-type: none"> <li>• Add actions and services pertaining to the purchase and implementation of new elementary English Language Arts instructional materials.</li> <li>• Add actions and services pertaining to the incorporation of English Language Development standards, materials, methods, and strategies into the English Language Arts instructional materials. These additional actions and services comply with California Department of Education and federal regulations and mandates.</li> </ul>	<ul style="list-style-type: none"> <li>• Elementary students will use new instructional materials that are aligned to state standards, including literacy standards.</li> <li>• English learners will receive more help 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, will receive more support to increase their academic achievement.</li> </ul>

**Table 4. Summary of 2017-18 LCAP Measurable Outcomes and Actions and Services**

2017-18 Goal	2017-18 Measurable Outcomes and Actions and Services	Effects on Students
2. Science, Technology, Engineering, Math (STEM)	<p><b>Measurable Outcomes</b></p> <ul style="list-style-type: none"> <li>For science and engineering, change outcomes to reflect state-required metrics and further implementation of Next Generation Science Standards.</li> <li>For technology, focus on the Chromebook Initiative that addresses disparities of school site and individual student technology availability and use.</li> <li>For math, modify and/or add outcomes based on state-required metrics and state-supplied data.</li> </ul> <p><b>Actions and Services</b></p> <ul style="list-style-type: none"> <li>Add actions and services pertaining to the implementation of Next Generation Science Standards into all science instructional materials for classrooms and labs.</li> <li>Continue the rollout of the Chromebook Initiative.</li> <li>Add actions and services pertaining to the adoption of new elementary and secondary math instructional materials and associated professional development for teachers.</li> </ul>	<ul style="list-style-type: none"> <li>Students in selected grades will take a new state science test based on California Next Generation Science Standards. The state has discontinued the California Standards Test (CST) in Science and replaced it with the California Science Test (CAST).</li> <li>Students at all schools will have instructional materials, including labs and equipment, based on the new science standards.</li> <li>More grades K-4 students will have access to Chromebooks to use in the classroom. More grades 5-9 students will receive Chromebooks to use at home and school.</li> <li>Elementary and secondary students will use new math instructional materials aligned to state standards.</li> </ul>
3. Other Courses (Broad Course of Study)	<p><b>Measurable Outcomes</b></p> <ul style="list-style-type: none"> <li>For social science/history, change outcomes to focus on meeting proficiency targets.</li> <li>Retain outcomes for foreign language, music, visual and performing arts, and physical education.</li> </ul> <p><b>Actions and Services</b></p> <ul style="list-style-type: none"> <li>Continue previous actions and services.</li> <li>Expand the dual immersion language programs at Whittier and College Park elementary schools by one grade level.</li> <li>Expand professional development offerings for teachers of social science, foreign language, music, visual and performing arts, and physical education.</li> </ul>	<ul style="list-style-type: none"> <li>All students, but particularly English learners, will use literacy concepts and skills to enhance their understanding of history and social science instructional materials.</li> <li>Students in grades K-2 can participate in the language programs at Whittier and College Park elementary schools.</li> <li>Music and visual and performing arts classes are operating at maximum capacity.</li> <li>Physical education will continue to emphasize the development of a healthy body composition and aerobic capacity, the two areas that contribute most to good health.</li> </ul>
4. School Climate and Student Engagement	<p><b>Measurable Outcomes</b></p> <ul style="list-style-type: none"> <li>Drop the outcome pertaining to character education programs. The programs are now well established at all sites. The district will continue to refine implementations to address site needs but will no</li> </ul>	<ul style="list-style-type: none"> <li>Students will experience more consistent behavior expectations and consequences.</li> <li>Students will have opportunities to learn from the consequences of their choices.</li> </ul>

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**Table 4. Summary of 2017-18 LCAP Measurable Outcomes and Actions and Services**

2017-18 Goal	2017-18 Measurable Outcomes and Actions and Services	Effects on Students
	<p>longer include a measurable outcome for these programs.</p> <ul style="list-style-type: none"> <li>• Add a measure about surveying students' sense of safety and connectedness, now a state-required metric.</li> <li>• Change outcomes for chronic absenteeism, dropout rates, and graduation rates to comply with new state-required metrics and data definitions.</li> </ul> <p><b>Actions and Services</b></p> <ul style="list-style-type: none"> <li>• Add the use of the California Healthy Kids Survey, to be administered every other year in selected grades to collect information about students' sense of school connectedness and safety.</li> </ul>	<ul style="list-style-type: none"> <li>• Students will have more opportunities to express their opinions about safety and their sense of connectedness through the use of more frequent surveys.</li> <li>• Students who are at risk for being chronically absent, dropping out, being suspended, and/or not graduating, including English learners, low-income students, and students with disabilities, will participate in effective programs and activities to help them stay in school and graduate.</li> <li>• Students will have additional socio-emotional support through the addition of two social workers.</li> </ul>
5. Parent Involvement	<p><b>Measurable Outcomes</b></p> <ul style="list-style-type: none"> <li>• Combine outcomes about district and site committees into a single outcome.</li> <li>• Change the LCAP survey, parent communication, and parent education outcomes to comply with new LCAP requirements for local indicators.</li> </ul> <p><b>Actions and Services</b></p> <ul style="list-style-type: none"> <li>• Add funds to provide translations and interpretations at the site level.</li> <li>• Add parent education courses for students with disabilities.</li> <li>• Add funds for the Community Advisory Committee to provide more resources and education for parents.</li> <li>• Add funds for School Community Facilitators to expand their outreach and receive more training.</li> </ul>	<ul style="list-style-type: none"> <li>• The LCAP survey of all stakeholders, including parents, will be easier and shorter. Spanish speakers will receive more assistance in completing the survey. A paper and pencil version will be available.</li> <li>• Parents of English learners will have better translation and interpretation services, and receive more community outreach, enabling more participation in their children's educations.</li> <li>• Parents of students with disabilities will be able to attend education courses to assist them in participation in and decision-making for their students' educations.</li> </ul>
6. Basic Services	<p><b>Measurable Outcomes</b></p> <ul style="list-style-type: none"> <li>• Adjust the wording about teachers to reflect new state requirements and definitions.</li> </ul> <p><b>Actions and Services</b></p> <ul style="list-style-type: none"> <li>• No changes.</li> </ul>	<ul style="list-style-type: none"> <li>• In almost all classes, students receive instruction from teachers with full credentials who are assigned in their areas of expertise. The district presently hires only fully credentialed teachers and assigns them appropriately. Two teachers completed credentialing requirements during the 2016-17 school year. The district is working</li> </ul>

**Table 4. Summary of 2017-18 LCAP Measurable Outcomes and Actions and Services**

2017-18 Goal	2017-18 Measurable Outcomes and Actions and Services	Effects on Students
		<p>with a few teachers to ensure that they become fully credentialed and appropriately assigned.</p> <ul style="list-style-type: none"> <li>Students continue to use instructional materials based on state standards.</li> </ul>
7. College and Career Readiness	<p><b>Measurable Outcomes</b></p> <ul style="list-style-type: none"> <li>Add new and revise previous measures to comply with new state-required metrics and state testing changes.</li> <li>Delete measures related to having students use Naviance college and career planning software to make academic, college, and career plans, since the program has been implemented and is proceeding according to plan.</li> </ul> <p><b>Actions and Services</b></p> <ul style="list-style-type: none"> <li>Add services to support struggling students and prepare them to complete requirements to attend college.</li> <li>Add services to help students and parents understand the advantages of attending college and to assist students in completing college application and enrollment requirements.</li> <li>Expand Career Technical Education pathways.</li> </ul>	<ul style="list-style-type: none"> <li>Struggling students, including English learners, low-income students, and students with disabilities, will have more academic support to complete a-g requirements for admission to the University of California and California State University systems. These supports include increased tutoring and the expansion of the Advancement Via Individual Determination (AVID) program.</li> <li>Qualifying students will 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 will have more opportunities to learn about the advantages and realities of attending four-year colleges. These opportunities will be especially beneficial to those students who may be the first in their families to attend college.</li> <li>More students will be able to participate in a robust Career Technical Education program.</li> </ul>
8. Implementation of Signature Academies	<p><b>Measurable Outcomes</b></p> <ul style="list-style-type: none"> <li>Change outcomes to indicate expanded programs.</li> </ul> <p><b>Actions and Services</b></p> <ul style="list-style-type: none"> <li>Add a new grade 9 Computer Science Pathway at all four high schools. Add an additional grade each year.</li> <li>Add a middle school Computer Science Pathway.</li> <li>Expand dual immersion language programs at College Park and Whittier to grade 2. Continue to expand the programs by one grade each year.</li> </ul>	<ul style="list-style-type: none"> <li>More elementary students will be able to participate in the dual immersion language programs.</li> <li>Middle school and grade 9 students will be able to enroll in a Computer Science Pathway and continue with those pathway courses throughout high school.</li> </ul>

## REVIEW OF PERFORMANCE

This section summarizes areas in which the district has made the greatest progress and those areas the district has identified as challenges. The summary is based on the California Department of Education's new [California School Dashboard](http://www.caschooldashboard.org) ([www.caschooldashboard.org](http://www.caschooldashboard.org)) and local district data. The [California School Dashboard](http://www.caschooldashboard.org) provides multiple ways to see student achievement and behavior levels, as well as indications of how well the district is progressing in meeting state standards and priorities. Academic achievement and behavior indicators, first available as a field test in March 2017, include the K-12 suspension rate, English learner progress, the high school graduation rate, and Smarter Balanced Assessment Consortium (SBAC) scores for grades 3-8 in English Language Arts and mathematics.

The full version of the [Dashboard](http://www.caschooldashboard.org), with updated state and local data, will be available for public viewing in November 2017. Other data and indicators scheduled for addition in that version include the chronic absenteeism rate and a college and career readiness indicator based on grade 11 SBAC scores. In addition, N-MUSD will provide local information about teacher qualifications, instructional materials, facilities maintenance, the implementation of state academic standards, parent engagement in their students' educations, and results of a school climate survey.

The [Dashboard](http://www.caschooldashboard.org) displays information about all students and about various student groups, including English learners, socioeconomically disadvantaged students, 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.

Color-coded pie charts provide visual summaries of how well all students and various student groups are progressing, based on their current achievement level and how much that level has changed from year to year. The California Department of Education determines achievement levels, which generally correspond to exceeding standards (very high), meeting standards (high), close to meeting standards (medium), below standards (low), and far below standards (very low). The goal is for all districts and schools to reach at least the green, or high, performance level. Table 5 explains the color-coding and pie charts.

**Table 5. California School Dashboard Performance Levels**

Pie Chart Representations	Description
Pie with 5 blue slices	<ul style="list-style-type: none"> <li>Students are achieving at a very high level and are maintaining or somewhat increasing their achievement.</li> <li>Students are achieving at a high level and have significantly increased their achievement.</li> </ul>
Pie with 4 green slices	<ul style="list-style-type: none"> <li>Students are achieving at a high level and are maintaining or somewhat improving their achievement.</li> <li>Students are achieving at a medium level but have increased or greatly increased their achievement.</li> </ul>
Pie with 3 yellow slices	<ul style="list-style-type: none"> <li>Students are achieving at a medium level and are maintaining their achievement.</li> <li>Students are achieving at a low level but have somewhat increased or significantly increased their achievement.</li> <li>Students are achieving at a very low level but have significantly increased their achievement.</li> </ul>
Pie with 2 orange slices	<ul style="list-style-type: none"> <li>Students are achieving at a high level but have significantly decreased their achievement.</li> <li>Students are achieving at a medium level but have somewhat decreased or significantly decreased their achievement.</li> </ul>

**Table 5. California School Dashboard Performance Levels**

Pie Chart Representations	Description
	<ul style="list-style-type: none"> <li>Students are achieving at a low level and somewhat decreased or maintained their achievement.</li> <li>Students are achieving at a very low level but somewhat increased their achievement.</li> </ul>
Pie with 1 red slice	<ul style="list-style-type: none"> <li>Students are achieving at a low level and significantly decreased their achievement.</li> <li>Students are achieving at a very low level and significantly decreased, somewhat decreased, or maintained their achievement.</li> </ul>

The March 2017 version of the [Dashboard](#) displays preliminary indicators, based on data ranging from 2013-14 to 2015-16. The November 2017 [Dashboard](#) will display indicators based on updated data, although some of the data will still lag by at least one year. For this LCAP, N-MUSD has used current local data, usually 2015-16 or preliminary 2016-17 data, to supplement [Dashboard](#) data to gain as accurate a picture as possible of the progress of district students.

In general, the March 2017 [Dashboard](#) shows that N-MUSD falls into the desired green performance level (Figure 1). This means that district students are maintaining or improving high scores and rates, and reducing rates where that is appropriate, such as the suspension rate. The district will analyze complete and final 2016-17 local data, expected to be available during summer 2017, and make any necessary changes to help students improve. N-MUSD expects to remain in the green performance level when the November 2017 [Dashboard](#) is released, and is currently focusing on those students who need to progress to higher performance levels.





State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
<a href="#">Chronic Absenteeism</a>	N/A	N/A	N/A
<a href="#">Suspension Rate (K-12)</a>		11	1
<a href="#">English Learner Progress (K-12)</a>		1	0
<a href="#">Graduation Rate (9-12)</a>		6	1
<a href="#">College / Career</a> <a href="#">Available Fall 2017. Select for Grade 11 assessment results.</a>		N/A	N/A
<a href="#">English Language Arts (3-8)</a>		10	0
<a href="#">Mathematics (3-8)</a>		10	0

Figure 1. California School Dashboard District Equity Report

## Greatest Progress

In general, the [Dashboard](#) data, although outdated, and current local district data indicate that district students are continuing to progress in achieving goals. Since the first LCAP was required in 2014, the district has identified successes each year and built on those successes, as follows:

- Academic achievement.** In general, students are showing progress in achieving higher scores on the state English Language Arts and mathematics tests. More struggling students, including English learners, low-income students, and students with disabilities, are moving toward proficiency. The district has implemented new state standards and developed common assessments. The district continues to provide extensive professional development, based on site and individual needs, to improve instruction and better support struggling students.
- Instructional materials.** New state standards and testing necessitated changes in instructional materials. When district administrators, school staffs, and parents agreed that initial changes failed to meet student needs, the district changed directions and piloted new elementary English Language Arts/English Language Development and elementary and secondary mathematics instructional materials. After evaluations, the district is currently in the process of purchasing new instructional materials. 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.

## PLAN SUMMARY

- **Support for struggling students.** Close monitoring of all struggling students and evaluation of each student's specific needs ensures 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.
- **Suspension and graduation rates.** Suspension rates remain very low and graduation rates remain very high in comparison to state rates. The implementation of character education programs, including Positive Behavior Intervention and Support (PBIS) and Restorative Practice principles, is teaching students appropriate behaviors that meet common expectations, how to become more responsible for their behaviors, and to learn how their choices affect themselves and others. In addition, effective programs that deal with drug problems, truancy, health problems, and family dynamics are working to keep students in school and focused on learning. Parents also credit the expansion of music and other visual and performing arts programs with encouraging students to stay in school.
- **Parent involvement.** The district celebrates the vibrant district and site councils and committees that provide valuable feedback to district administrators and school staffs. To involve parents further in their students' education, the district is expanding the use of School Community Facilitators, providing more translation and interpretation services at school sites, and offering 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. Grades K-4 will have Chromebook carts available for classroom use. Grades 5-9 students will receive Chromebooks for home and school use. Grade 9 students will keep their Chromebooks throughout high school.
- **Enrichment opportunities.** Signature Academies, Advanced Placement and International Baccalaureate courses, Career Technical Education pathways, Summer Music Academy, and Summer Engineering Academy provide enrichment opportunities for students. English learners, low-income students, and students with disabilities are increasingly enrolled in these opportunities.

## Greatest Needs

N-MUSD has identified the following greatest needs:

- **Decrease suspensions of Pacific Islanders.** The single group that Figure 1 lists in the Student Groups in Red/Orange column for Suspension Rate is the small group of Pacific Islanders. These students are identified as orange, meaning that they have a high suspension rate that needs to decrease. Because the district has very few Pacific Islanders, a single suspended student can have a significant impact on the rate. Preliminary district data for 2016-17 indicate that suspensions have decreased for all groups compared to 2015-16; the overall suspension rate decreased from 3.0% to 2.3%. The district is continuing effective programs, such as the character education programs, that are focused on reducing the suspension rate, as well as increasing counseling services, social workers, and intervention and remediation academic supports.
- **Increase the graduation rate of students with disabilities.** The single group that Figure 1 lists in the Student Groups in Red/Orange column for Graduation Rate is the group of students with disabilities. These students are identified as red, meaning that they have a very low graduation rate and are not showing improvement. The 2016 graduation rate of students with disabilities was 77.8%, a decline of two percentage points from 2015, after an increase of 6.3 percentage points from 2014. The California Department of Education is in the process of redefining the graduation rate for students

## PLAN SUMMARY

with disabilities, since many of these students seek only a certificate of completion. This will most likely have the effect of raising the graduation rate for students with disabilities. However, the district continues to focus on providing actions and services that will raise the graduation rate for these students. Foremost among these actions and services is the provision of new instructional materials in English Language Arts/English Language Development and mathematics.

- **Increase academic achievement.** Despite [Dashboard](#) ratings that indicate SBAC (state) scores in English Language Arts and mathematics for grades 3-8 students are high and improving, the district remains focused on improving scores for all students and particularly improving scores for English learners, low-income students, and students with disabilities. These groups achieve at lower levels than students as a whole. New 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. New supplemental materials particularly address the needs of struggling students.

### Performance Gaps

Greatest Needs, page 18, identifies the student groups showing performance gaps when compared to students as a whole. Data updates in November 2017 will show that Pacific Islander student suspension and expulsion rates no longer fall under the Greatest Needs category. In addition, the district has also identified students and groups at individual schools who need help in improving their achievement levels. The district has added new measurable outcomes and actions and services in Goal 1, page 108, Goal 2, page 129, Goal 4, page 183, and Goal 7, page 221 to focus district efforts on low-income students, English learners, and students with disabilities. See Increased or Improved Services below for a description of how the district intends to decrease the performance gaps. Also see Greatest Progress, page 17, for descriptions of continuing actions and services that are showing evidence of reducing performance gaps.

### Increased or Improved Services

N-MUSD has spent the 2016-17 school year preparing for the adoption of new elementary instructional materials in English Language Arts and English Language Development (ELA/ELD) and elementary and secondary instructional materials in mathematics. These new instructional materials will increase and improve services for all students, but particularly for low-income students, English learners, foster youth (also considered low income), and students with disabilities. 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 integrated and designated English Language Development instructional scaffolds, intervention materials, teacher planning materials, digital content, and professional development. For more information, see Demonstration of Increased or Improved Services for Unduplicated Pupils, page 255.

## BUDGET SUMMARY

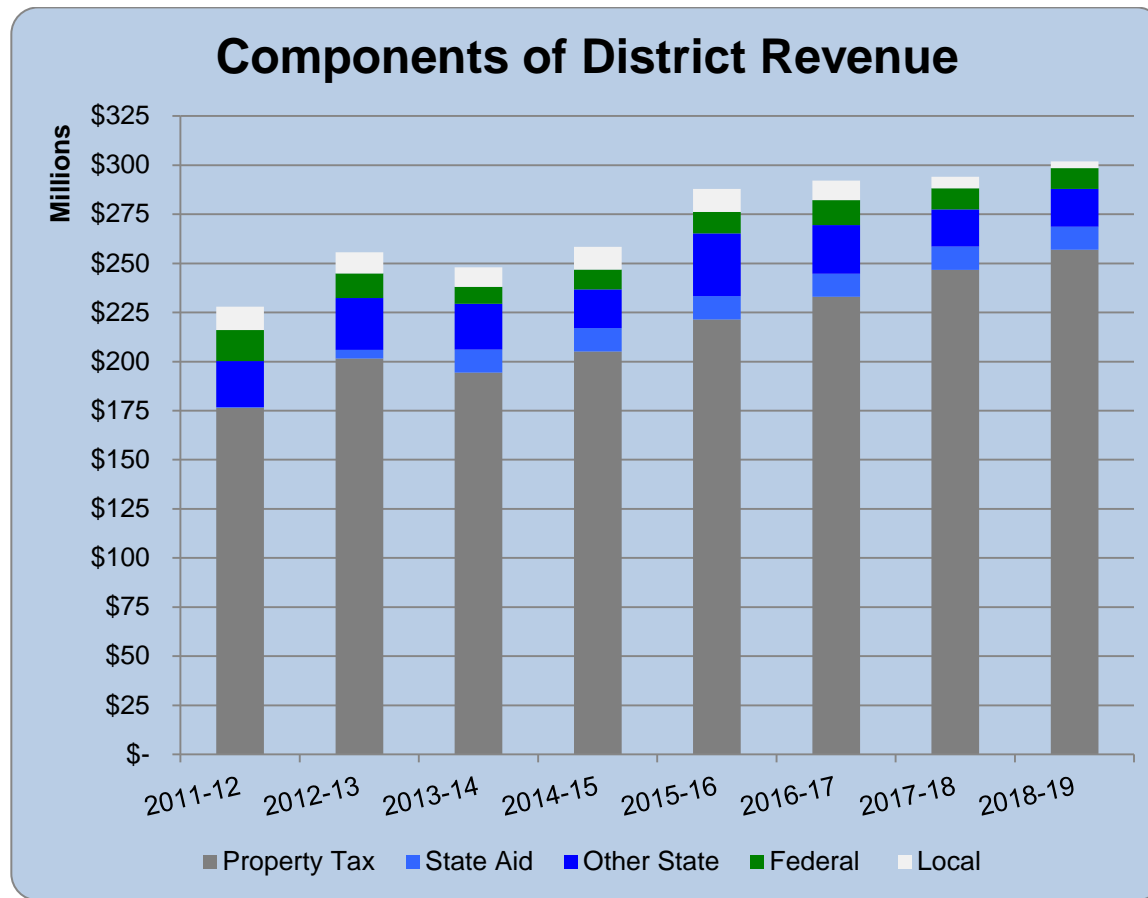
For most districts, the LCAP provides a means to demonstrate how a district spends state funds to achieve LCAP goals. A district must spend a certain percentage of these funds on increasing or improving services for low-income, English learner, and foster youth students. These student groups traditionally 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.

## PLAN SUMMARY

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 [Budget Book](http://web.nmusd.us/file/1456825349244/1468166179474/3534488708308815841.pdf) at <http://web.nmusd.us/file/1456825349244/1468166179474/3534488708308815841.pdf>.

Figure 2 shows revenue sources for N-MUSD for eight years (listed across the bottom), including projections for the next two school years. Numbers on the left indicate millions of dollars. Differently colored vertical bars convey the following information:

- **Gray.** As indicated by the height of the gray sections of the bars, the district receives the majority of its funding from local property taxes. For example, in 2016-17 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.
- **Bright blue and light blue.** As indicated by the combined height of the bright blue and light blue sections of the bars, the district does receive some state funding, primarily for special education and grants for specific purposes, such as improving the effectiveness of teachers. These funds come with spending requirements. These funds decreased between 2015-16 and 2016-17, and the district projects further reductions for the next two school years.
- **Green.** Federal funds, as indicated by the green sections of the bars, comprise a very small percentage of district revenue. These funds must be spent according to strict guidelines to promote the achievement of low-income students, English learners, and students with disabilities.
- **White.** Other local funding includes grants from businesses and community organizations, as indicated by the white sections of the bars.



**Figure 2. Components of District Revenue**

## LCAP Budget Summary

Table 6 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. Action and service items listed for each of the 2017-18 goals in Goals, Actions, and Services, beginning on page 106, indicate the source of funds for each item.

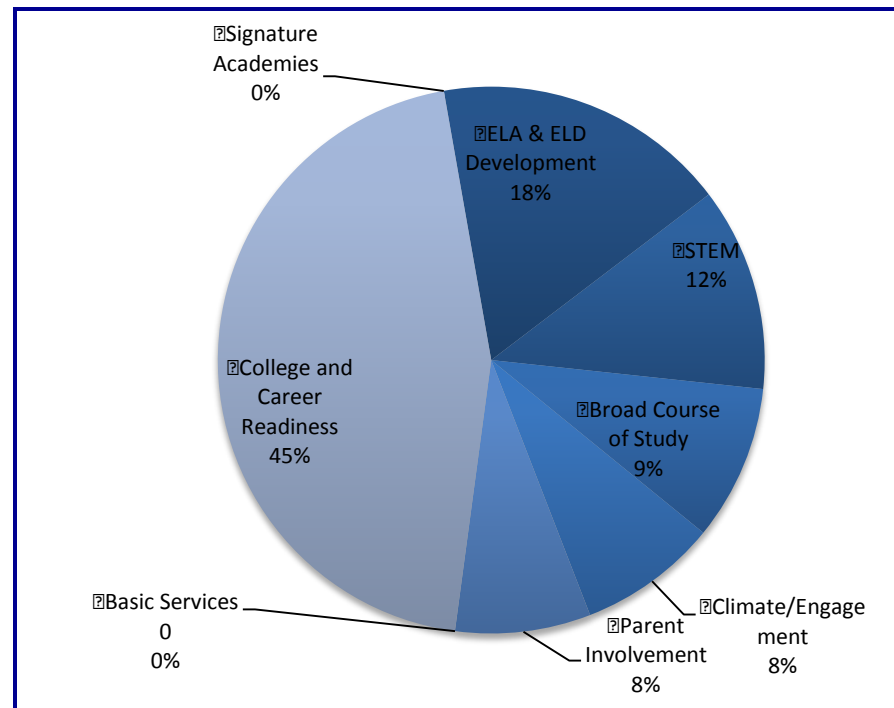
PLAN SUMMARY

**Table 6. LCAP Budget Summary**

Description	Amount
Total General Fund Budget Expenditures for LCAP Year 2017-18	\$300,428,918
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for 2017-18	\$51,372,423
Total Projected Local Control Funding Formula Revenues for 2017-2018	\$258,520,120
<b>Note:</b> N-MUSD is a community-funded district and does not receive any LCFF revenues from the state.	

Figure 3 shows planned local property tax expenditures to meet the needs of low-income, foster youth, and English learner students for each of the 2017-18 LCAP goals. Note that funding for Signature Academies and Basic Services (teachers, instructional materials, and facilities) supports the achievement of all students. Figure 4 shows the increase in spending on all LCAP actions and services for 2017-18, as compared to 2016-17. The 2017-18 expenditures represent an increase of 9.5% for STEM (science, technology, engineering, and math), 17% for parent involvement activities and communications, and 370% for college and career readiness.

## PLAN SUMMARY



**Figure 3. Planned 2017-18 Expenditures for Each LCAP Goal**

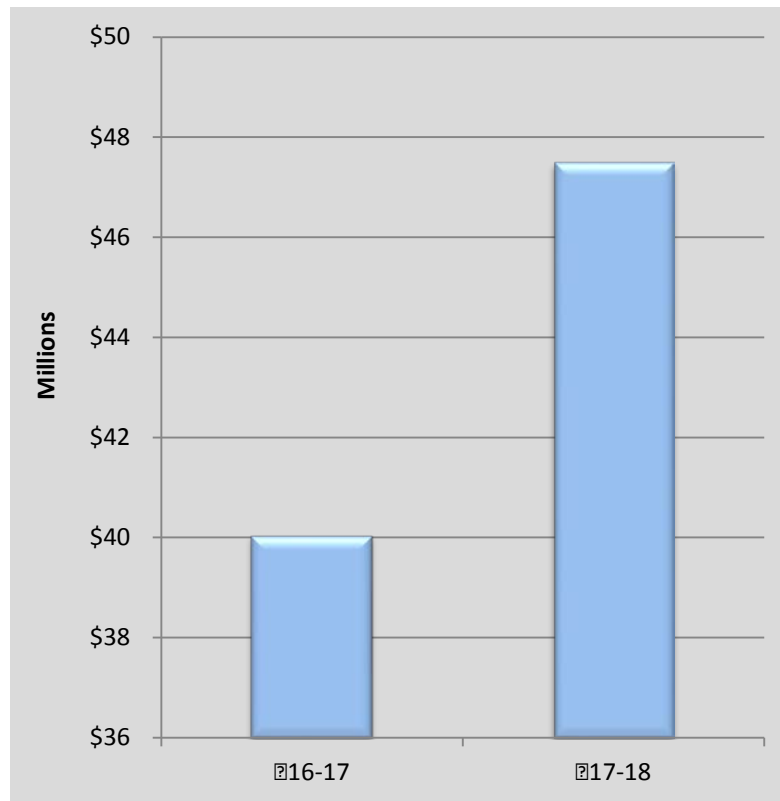


Figure 4. Comparison of LCAP Expenditures for 2016-17 and 2017-18

### General Fund Expenditures Not Included in the LCAP

This LCAP lists budgeted actions and services directed specifically to achieving LCAP goals. These actions and services may apply to all students, or they may apply directly to low-income, foster youth, and English learner students and students with disabilities with instructional materials, strategies, and methods shown to address the needs of these students.

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. The primary areas of core program expenditures include the following:

- **Staffing.** In 2017-18, 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.



## PLAN SUMMARY

- **Salaries.** Certificated salaries account for 45% of the total budget. Certificated 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 2017-18, 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 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 2017-18. The district has established a direct charge of \$1,114 per FTE (full-time equivalent) to address the actuarial obligation associated with the active employee cost of retiree healthcare.
- **Direct School Site Funding.** The district allocates funds to individual schools on a per-student basis, with amounts apportioned by grade level: \$68 for grades K-6, \$77 for grades 7-8, and \$108 for grades 9-12. Schools use these funds for operational and other needs, as determined by the unique needs of each school's students. For example, these funds may be used on instructional and library materials, media, and supplies; equipment replacement, maintenance, and repair; and instructional field trips.
  - High schools share an additional allocation of \$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

## PLAN SUMMARY

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 encroachment 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.

# 2016-17 Annual Update

## Goal 1

**English Language Arts (ELA) and English Language Development (ELD):** Increase the achievement of K-12 students in ELA and ELD.

State and/or Local Priorities Addressed by This Goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL A (Academics)

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

##### A. Reading Foundational Skills K-1

- **Phonics and Fluency:** By June 2017, at least 65% of K-1 students will demonstrate proficiency, as measured by DIBELS-Next.

##### B. Reading Comprehension and Fluency 2-6

- **Continued Proficiency:** By June 2017, at least 68% of grade 2-6 students will demonstrate proficiency, as measured by STAR IRL for comprehension and DIBELS-Next for fluency.

##### C. Reading Comprehension and Fluency for 4-6 Graders Reading 2 or More Years Below Grade Level

- **Growth:** By June 2017, students in grades 4-6 who score 2 or more years below grade level in reading will show an average growth of at least 1.2 years, as measured by their *Language!* TOSCRF and/or STAR IRL scores.

##### D. Reading Comprehension 7-9

- **Proficiency:** By June 2017, ensure all students in grades 7-9 participate in three administrations of the STAR IRL assessment for comprehension, unless enrolled in Honors/AP/IB courses.

##### E. ELA Benchmarks K-12

- **K-6:** By June 2017, establish new baseline data for elementary ELA Units of Study benchmarks that include ELD standards.
- **7-12:** By June 2017, establish baseline data from the updated benchmark

#### ACTUAL

##### A. Reading Foundational Skills K-1

- **Phonics and Fluency:** DIBELS-Next winter trimester 2017 scores indicate that students are on track to exceed the proficiency goal. Kindergarten students scored 73.09% proficient, and grade 1 students scored 75.04%. Final data will be available and analyzed in summer 2017.

##### B. Reading Comprehension and Fluency 2-6

- **Continued Proficiency for Grades 2-3:** DIBELS-Next winter trimester At Benchmark scores were 79.67% for grade 2 students and 57.58% for grade 3.
- **Continued Proficiency for Grades 4-6:** Students in grades 4-6 who are tested with DIBELS-Next take the DAZE assessment. Additionally, students in need of intervention take further components of DIBELS. The scoring system does not differentiate the general assessment administered to all students and the specific assessment administered to struggling students. Therefore, proper analysis of grades 4-6 scores is not possible at this time. The district provided training for 19.5-hourly teachers at the beginning of the year to calibrate scoring practices. During the year, the need arose for updated training for any teacher who administers the DIBELS assessment. This training will occur in summer and fall of 2017 to ensure consistent data collection.

## EXPECTED

tests/writing assessments piloted in 2015-2016.

**F. ELA SBAC Assessments 3-8, 11**

- By June 2017, increase the percentage of students demonstrating proficiency on ELA SBAC assessments, based on an analysis of 2015-2016 growth compared to 2014-2015 results.

**G. Reclassification of EL Students**

- **Reclassification Rate Target:** By June 2017, increase the reclassification rate from the baseline of 9.2% to at least 10%, as measured by the California Department of Education.

**H. Language Proficiency**

- **CELDT:** By June 2017, increase the percentage of EL students Making Annual Progress in Learning English from the 2014-2015 baseline rate of 64.4% to at least 66.3%, as measured by Title III Annual Measurable Achievement Objective (AMAO) 1.

## ACTUAL

- **Grade Level Reading Ability:** STAR IRL winter trimester scores (measure grade level reading ability) were not available for analysis until April 19. End of year data will be available and analyzed in summer 2017.

**C. Reading Comprehension and Fluency for 4-6 Graders Reading 2 or More Years Below Grade Level**

- **Growth:** Fall data analysis showed 819 students were reading 2 or more years below grade level, compared to 460 students at the end of the April 15<sup>th</sup> data cutoff. Final STAR IRL data will be available and analyzed in summer 2017. Universal use of the TOSCRF ended in 2014. School sites were not required to administer the TOSCRF in 2016-17 but were able to use it as a multiple measure.

**D. Reading Comprehension 7-9**

- **Proficiency:** Sites administered the STAR on an optional basis in 2016-17. Final participation lists will be available and analyzed in summer 2017.

**E. ELA Benchmarks K-12**

- **K-6:** Baseline data for English Language Arts benchmark tests were not established, due to changes in elementary instructional materials.
- **7-12:** Baseline data were established for the updated benchmark writing assessments piloted in 2015-16. Teachers were expected to administer the assessment and to use initial scores for baseline data. Shared data help teachers identify areas of strength and weakness in student writing so that they can modify their teaching to meet the needs of their students.

**F. ELA SBAC Assessments 3-8, 11**

- **English Language Arts:** From 2014-15 to 2015-16, students who met or exceeded standards for the English Language Arts Smarter Balanced Assessment System (ELA SBAC) increased by 4 percentage points, from 54% to 58%. In 2015-16, 39% of low-income students met or exceeded standards, 12% of English learners met or exceeded standards, and 18% of students with disabilities met or exceeded standards. Data for 2016-17 will be available and analyzed in summer 2017.

**G. Reclassification of EL Students**

- **Reclassification Rate Target:** The 2014-15 rate of 9.1% increased to

## EXPECTED

## ACTUAL

	<p>9.2% in 2015-16. The percentage of students reclassified in reporting for 2016-17 was 11.3%.</p> <p><b>H. Language Proficiency</b></p> <ul style="list-style-type: none"> <li><b>CELDT:</b> Accurate comparisons are unavailable, due to changes in Title III Annual Measurable Achievement Objective (AMAO) 1 reporting. In 2015-16, 47% of English learner students who took the California English Language Development Test (CELDT) annual assessment met the criteria for English proficiency. The state is field testing a new assessment, the English Language Proficiency Assessment for California (ELPAC) in spring 2018. Once that test is well established, accurate year-to-year comparisons will be available.</li> </ul>
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## ACTIONS / SERVICES

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

Expenditures: Resource Code Key	
0000 – Unrestricted General Fund	6010 – After School Education and Safety Program
0128 – Supplemental LCFF	6264 – Educator Effectiveness (3-year grant)
3010 – Title I (Federal Funds)	6542 – One-Time Funds for Outstanding Mandate Claims
3550 – Carl D. Perkins Career and Technical Education: Secondary grants	7405 – California State Standards
4035 – Title II (Federal Funds)	8150 – Routine Restricted Maintenance
4203 – Title III (Federal Funds)	9010 – Local Donations

## Action 1. Curriculum Development

## Actions/Services

## PLANNED

## A-C, E-F. General ELA/ELD

- Consulting on K-6 ELA Units of Study
- Substitutes (including special education teachers) for ELA Unit of Study design team training and unit

## ACTUAL

## A-C, E-F. General ELA/ELD

- Consulting on K-6 ELA Units of Study occurred in summer 2016. Revision results did not meet expectations and work was suspended in September. An English Language Arts/English Language Development

## Action 1. Curriculum Development

Expenditures	<ul style="list-style-type: none"> <li>revision (6 days, 7 grade levels, 35 teachers)</li> <li>Extra duty hours for K-6 ELA Design Team (formerly RCD team) teachers (including special education representatives) for curriculum development/refinement of ELA Units of Study to include updated vocabulary, grammar, writing, and Integrated ELD (6 units, 10 hours per unit, 50 teachers)</li> <li>Extra duty hours for K-6 teachers for updated assessments/performance tasks aligned to ELA Units of Study (3 trimester tests, 2 hours each, 7 teachers, \$40hr)</li> <li>Consulting on revision of K-6 ELA trimester assessments, Key Data Systems</li> </ul>	<p>(ELA/ELD) pilot of new instructional materials took place in January through May 2017, with an anticipated instructional materials adoption in June 2017.</p> <ul style="list-style-type: none"> <li>Substitutes, including special education teachers, for ELA Units of Study design team training and unit revision were not used, due to suspension of the ELA Units of Study redesign.</li> <li>Extra duty hours for K-6 ELA Design Team teachers, including special education representatives, for curriculum development and refinement of ELA Units of Study were not used, due to the suspension of the ELA Units of Study redesign.</li> <li>Extra duty hours for K-6 teachers for updated assessments and performance tasks aligned to ELA Units of Study were not used, due to the suspension of the ELA Units of Study redesign. Elementary Instructional Support Specialists worked during summer 2016 to update the first ELA Units of Study before the work was suspended for the year.</li> <li>Consulting with Key Data Systems on the revision of K-6 ELA trimester assessments was not used, due to the suspension of the ELA Units of Study redesign.</li> </ul>
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	<p><b>\$42,500</b> (6264)</p> <p><b>\$183,750</b> (0128)</p> <p><b>\$120,000</b> (0128)</p> <p><b>\$1,680</b> (0128)</p> <p><b>\$25,000</b> (0128)</p>	<p><b>\$10,200</b> (6264)</p> <p><b>\$30,510</b> (0000/7405)</p> <p><b>\$30,000</b> (7405)</p> <p><b>\$0</b> (included in above amount)</p> <p><b>\$0</b></p>

## Action 2. Instructional Materials

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	<p><b>A-C, E-F. ELA Materials</b></p> <ul style="list-style-type: none"> <li>TK-6 ELA materials, including grammar and vocabulary supplements</li> <li>TK-6 ELA duplications</li> </ul>	<p><b>A-C, E-F. ELA Materials</b></p> <ul style="list-style-type: none"> <li>Due to the suspension of development of the ELA Units of Study, students used previously purchased TK-6 ELA materials, including grammar and vocabulary supplements.</li> <li>Staffs made and used TK-6 ELA duplications.</li> </ul>

**Action 2. Instructional Materials**

	BUDGETED	ESTIMATED ACTUAL
Expenditures	<b>\$356,376</b> (6542) <b>\$20,000</b> (0128)	<b>\$0</b> (0000) <b>\$10,473</b> (7405)

**Action 3. Instructional Materials**

	PLANNED	ACTUAL
Actions/Services	<b>A-C, E-F. ELA Materials</b> <ul style="list-style-type: none"> <li>K-6 ELA writing materials, 7 schools in final cohort of implementation</li> <li>K-6 ELA writing materials, 15 elementary schools in year 2 of implementation</li> </ul>	<b>A-C, E-F. ELA Materials</b> <ul style="list-style-type: none"> <li>Seven elementary schools in the final cohort of implementation used purchased K-6 ELA writing materials. These costs include consultant fees for professional development associated with the materials.</li> <li>Fifteen elementary schools in year 2 of implementation used purchased K-6 ELA writing materials. These costs include consultant fees for professional development associated with materials. Writing programs for all 22 schools include:               <ul style="list-style-type: none"> <li>Lucy Calkins</li> <li>Being a Writer</li> <li>Step Up to Writing</li> <li>Write from the Beginning</li> </ul> </li> </ul> <p><b>Note:</b> The estimated actual amount listed below includes all writing programs.</p>
Expenditures	<b>BUDGETED</b> <b>\$147,000</b> (6542) <b>\$15,000</b> (6542)	<b>ESTIMATED ACTUAL</b> <b>\$81,385</b> (6542)

**Action 4. Instructional Materials**

	PLANNED	ACTUAL
Actions/Services	<b>A-C, E-F. Foundational Reading Materials</b> <ul style="list-style-type: none"> <li>K-3 SIPPS materials</li> </ul>	<b>A-C, E-F. Foundational Reading Materials</b> <ul style="list-style-type: none"> <li>Students used purchased K-3 SIPPS materials. (SIPPS is the program used to teach students in small groups the basic skills of reading. This is the third year of the program for the district.)</li> </ul>

**Action 4. Instructional Materials**

	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	<b>\$37,000 (0128)</b>	<b>\$34,000 (7405)</b>

**Action 5. Instructional Materials**

	<b>PLANNED</b>	<b>ACTUAL</b>
Actions/Services	<b>C. Foundational Reading and Intervention Materials</b> <ul style="list-style-type: none"> <li>4 - 6 SIPPS Plus kits</li> </ul>	<b>C. Foundational Reading and Intervention Materials</b> <ul style="list-style-type: none"> <li>Title I sites received grades 4-6 SIPPS Plus kits, along with professional development and coaching. After initial review, the district purchased additional SIPPS Challenge kits to support groups of students with higher skills than SIPPS Plus is designed to address.</li> </ul>
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	<b>\$35,000 (3010)</b>	<b>\$82,584 (0128/3010)</b>

**Action 6. Instructional Materials**

	<b>PLANNED</b>	<b>ACTUAL</b>
Actions/Services	<b>A-C, E-F. ELA Subscriptions</b> <ul style="list-style-type: none"> <li>Discovery Education subscriptions for all TK-6 teachers</li> <li>Software Licenses, Renaissance Learning (Accelerated Reader &amp; STAR Reading Assessment)</li> </ul>	<b>A-C, E-F. ELA Subscriptions</b> <ul style="list-style-type: none"> <li>Sites could elect to purchase this supplemental resource. Thirteen elementary schools purchased Discovery Education subscriptions. The remainder elected not to purchase Discovery Education from site funds.</li> <li>All elementary and secondary sites purchased Renaissance Learning software licenses.</li> </ul>
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	<b>\$36,000 (0128)</b> <b>\$74,618</b> 0000 - \$18,072 3110 - \$26,069 0128 - \$11,312 9010 - \$15,665 7405 - \$3,500	<b>\$12,673 (0128)/\$918 (3010)</b> <b>\$91,848</b> 0000 - \$35,642 3110 - \$33,621 0128 - \$2,789 9010 - \$19,796 7405 - \$0



**Action 7. Instructional Materials**

Actions/Services	<b>PLANNED</b> <b>A-F. Special Education</b> <ul style="list-style-type: none"> <li>K-12 ELA materials for students in moderate-severe programs (Unique Learning Systems and News to You)</li> </ul>	<b>ACTUAL</b> <b>A-F. Special Education</b> <ul style="list-style-type: none"> <li>The district purchased Unique Learning Systems and News to You materials, including 30 licenses, for special education students. Teachers of moderate and severe programs received two days of professional development.</li> </ul>
	<b>BUDGETED</b>  <div style="text-align: right;"><b>\$17,500 (0128)</b></div>	<b>ESTIMATED ACTUAL</b>  <div style="text-align: right;"><b>\$36,637 (6500)</b></div>

**Action 8. Professional Development**

Actions/Services	<b>PLANNED</b> <b>A-C, E-F. General ELA</b> <ul style="list-style-type: none"> <li>Literacy instructional coaches/specialists</li> <li>Substitutes for K-6 teachers receiving training in ELA Unit of Study implementation (445 teachers, 0.5 day training, 3 days each)</li> <li>Collaborative after-school professional development and ELA Unit of Study training for K-6 teachers (30 teachers per cohort, 7 days, @ 1.5 hours)</li> <li>Substitutes for K-6 teachers in cohorts 1 and 2 for writing program implementation (445 teachers, 0.5 day training, 3 days each)</li> <li>Travel/Conference – UCI Write Ask</li> <li>Certificated staff professional development, 4 days</li> </ul>	<b>ACTUAL</b> <b>A-C, E-F. General ELA</b> <ul style="list-style-type: none"> <li>Five literacy instructional coaches/specialists provided support primarily at the 10 Title I elementary schools. The number decreased to four at mid-year, since the district hired one coach as a principal.</li> <li>Curriculum coaches were provided for English support : <ul style="list-style-type: none"> <li>1.76 FTE at sites</li> <li>1.17 FTE district</li> </ul> </li> <li>Substitutes for training in revised ELA Units of Study were not needed, due to the suspension of the ELA Unit of Study redesign. In place of that work, elementary teachers participated in a pilot of new ELA/ELD instructional materials in January through May. Those substitute costs are included below.</li> <li>Collaborative after-school professional development and ELA Unit of Study training for K-6 teachers did not occur, due to the suspension of the ELA Unit of Study redesign and the ELA/ELD pilot process in January – May 2017.</li> <li>Substitutes for K-6 teachers in cohorts 1 and 2 for writing program implementation (445 teachers, 0.5-day training, 3 days each) were used.</li> <li>22 teachers attended the UCI Write Ask conference.</li> <li>Certificated staff professional development took place during three</li> </ul>
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**Action 8. Professional Development**

		days in August and one day in November.
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	<b>\$750,000</b> (3010)	<b>\$426,561</b> (3010)
	<b>\$83,625</b> (0128)	<b>\$128,623</b> (7405)
Expenditures	<b>\$12,600</b> (0128)	<b>\$1,933</b> (7405)
	<b>\$83,625</b> (0128)	<b>\$6,639</b> (0128)
	<b>\$27,000</b> (6264)	<b>\$16,704</b> (0000)
	<b>\$2,452,752</b> (0128)	<b>\$14,007</b> (6264)
		<b>\$2,768,583</b> (0128)

**Action 9. Professional Development**

	<b>PLANNED</b>	<b>ACTUAL</b>
	<b>A. Foundational Reading</b>	<b>A. Foundational Reading</b>
Actions/Services	<ul style="list-style-type: none"> <li>SIPPS consultant services (22 days, 1 training per elementary site)</li> <li>Substitute days for K-3 teachers for on-site SIPPS training</li> </ul>	<ul style="list-style-type: none"> <li>A consultant coach visited each elementary school in cohort 2, rather than each elementary school site. This consultant provided demonstration lessons and observations.</li> <li>118 substitute days were used.</li> </ul>
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	<b>\$62,000</b> (6264)	<b>\$43,080</b> (6264)
	<b>\$16,500</b> (6264)	<b>\$16,756</b> (6264)

**Action 10. Professional Development**

	<b>PLANNED</b>	<b>ACTUAL</b>
	<b>A. Foundational Reading for Special Education</b>	<b>A. Foundational Reading for Special Education</b>
Actions/Services	<ul style="list-style-type: none"> <li>SIPPS consultant services</li> <li>Substitute days for elementary and secondary teachers for SIPPS training</li> </ul>	<ul style="list-style-type: none"> <li>Special education teachers participated in SIPPS training with general education teachers, so additional consultant services were not needed. Special education teachers attended follow-up training as needed.</li> <li>Substitute days were included in the counts for Action #9.</li> </ul>

**Action 10. Professional Development**

Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	<b>\$0</b> (included with general education)	<b>\$0</b> (included with general education)

**Action 11. Professional Development**

Actions/Services	<b>PLANNED</b> <b>C. Foundational Reading and Intervention</b> <ul style="list-style-type: none"><li>SIPPS consultant services (10 days, 1 training per elementary site)</li><li>Substitute days for 4 - 6 teachers for on-site SIPPS Plus training</li></ul>	<b>ACTUAL</b> <b>C. Foundational Reading and Intervention</b> <ul style="list-style-type: none"><li>SIPPS Plus consultants provided 1 day of training in December and 1 day in January for each elementary or middle school teacher who uses this intervention.</li><li>18 substitute days were used for SIPPS Plus training.</li></ul>
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	<b>\$29,455</b> (3010)	<b>\$5,735</b> (3010)
	<b>\$7,500</b> (3010)	<b>\$2,983</b> (3010)

**Action 12. Professional Development**

Actions/Services	<b>PLANNED</b> <b>C. Foundational Reading and Intervention</b> <ul style="list-style-type: none"><li><i>Language!</i> consulting and consumable materials</li></ul>	<b>ACTUAL</b> <b>C. Foundational Reading and Intervention</b> <ul style="list-style-type: none"><li>New English Language Arts/English Language Development instructional materials are replacing <i>Language!</i> materials. <i>Language!</i> consulting and consumable materials were discontinued at the end of 2016-17.</li></ul>
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	<b>\$12,600</b> (0128)	<b>\$6,478</b> (0128)

**Action 13. Professional Development**

Actions/Services	<b>PLANNED</b> <b>D-F. Secondary</b> <ul style="list-style-type: none"><li>English ELA Unit of Study substitutes for professional</li></ul>	<b>ACTUAL</b> <b>D-F. Secondary</b> <ul style="list-style-type: none"><li>English ELA Unit of Study substitutes for professional training days.</li></ul>

**Action 13. Professional Development**

	training days • English ELA Unit of Study extra duty hours • English ELA Unit of Study instructional supplies	• English ELA Unit of Study extra duty hours. • English ELA Unit of Study instructional supplies. • Fees for consultants/speakers were added to the professional training days.
Expenditures	<b>BUDGETED</b>  \$31,000 (0128) \$45,000 (0128) \$6,000 (0128)	<b>ESTIMATED ACTUAL</b>  \$10,000 (0128) \$3,750 (0128) \$250 (0128)

**Action 14. English Learner Services**

Actions/Services	<b>PLANNED</b> <b>G-H. Staffing</b> • English learner program staffing and CELDT testing	<b>ACTUAL</b> <b>G-H. Staffing</b> • The district provided English learner program staffing and California English Language Development Test (CELDT) testing. • The district hired an elementary English Language Development Instructional Support Specialist in summer 2016 to provide professional development to teachers and principals. She was first assigned to Wilson Elementary to help teachers of newcomer English learners. She subsequently assisted more schools with Newcomer instructional support, as well as with the English Language Arts/English Language Development pilot of instructional materials.
Expenditures	<b>BUDGETED</b>  \$425,000 (0128)	<b>ESTIMATED ACTUAL</b>  \$284,166 (0128) \$129,878 (4203)

**Action 15. English Learner Services**

Actions/Services	<b>PLANNED</b> <b>G-H. Professional Development</b> • ELA/ELD Framework, standards, and EL strategies training for principals, teacher leaders, ELD and EL coordinators	<b>ACTUAL</b> <b>G-H. Professional Development</b> • English Language Arts/English Language Development framework, standards, and English learner strategies training took place at Killybrooke and Sonora elementary schools.
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**Action 15. English Learner Services**

	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	<b>\$25,000 (4203)</b>	<b>\$10,000 (6264)</b>

**Action 16. Intervention and Remediation**

	<b>PLANNED</b>	<b>ACTUAL</b>
	<b>A-H. Intervention</b>	<b>A-H. Intervention</b>
Actions/Services	<ul style="list-style-type: none"> <li>Instructional Intervention staffing</li> <li>Parent Involvement Intervention staffing and supplies</li> </ul>	<ul style="list-style-type: none"> <li>The district provided instructional intervention staffing and additional part-time teachers at Title I schools (Adams, College Park, Killybrooke, Paularino, Pomona, Rea, Sonora, Wilson, Whittier, Wilson).</li> <li>Staffing and purchased supplies enabled the involvement of parents in interventions.</li> </ul>
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	<b>\$530,000 (3010)</b> <b>\$97,000 (3010)</b>	<b>\$1,056,255 (3010)</b> <b>\$65,108 (3010)</b>

**Action 17. Intervention and Remediation**

	<b>PLANNED</b>	<b>ACTUAL</b>
	<b>A-H. Remediation</b>	<b>A-H. Remediation</b>
Actions/Services	<ul style="list-style-type: none"> <li>After School Education and Safety Program (ASES)</li> </ul>	<ul style="list-style-type: none"> <li>After School Education and Safety Programs (ASES) continued at schools around the district. As staffing costs increase but the reimbursement rate stays the same, the program is unable to continue to service as many students as were served in previous years.</li> </ul>
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	<b>\$1,140,200 (6010)</b>	<b>\$1,110,061 (6010)</b>

**Action 18. Intervention and Remediation**

Actions/Services	<b>PLANNED</b> <b>A-H. Remediation</b> <ul style="list-style-type: none"> <li>Summer Literacy Academy for incoming students grades 1-10 staffing (two locations)</li> <li>Summer Literacy Academy substitutes</li> <li>Summer Literacy Academy instructional supplies</li> <li>Summer Literacy Academy duplications</li> <li>Summer Literacy Academy transportation</li> <li>Summer Literacy Academy program administration (two locations)</li> </ul>	<b>ACTUAL</b> <b>A-H. Remediation</b> <ul style="list-style-type: none"> <li>Staffing for Summer Literacy Academy for incoming grades 1-10 students included 41 elementary teachers and 3 coaches at Wilson Elementary and 11 secondary teachers at Costa Mesa High School.               <ul style="list-style-type: none"> <li>Students with the lowest reading scores were invited to the program. Approximately 450 students attended the elementary program. Approximately 225 students attended the secondary program.</li> <li>The program ran 4 days a week for 16 days in July and August 2016.</li> </ul> </li> <li>Summer Literacy Academy substitutes were used during training.</li> <li>The district purchased Summer Literacy Academy instructional supplies.</li> <li>Summer Literacy Academy staffs made duplications of SIPPS seatwork.</li> <li>Students rode buses from their home schools to academy sites.</li> <li>Summer Literacy Academy program administration at both locations included coordination, classified support, and security.</li> </ul>
	<b>BUDGETED</b>  <div> <div></div> <div>\$253,500 (3010)</div> </div> <div> <div></div> <div>\$5,000 (3010)</div> </div> <div> <div></div> <div>\$20,000 (3010)</div> </div> <div> <div></div> <div>\$3,000 (3010)</div> </div> <div> <div></div> <div>\$40,000 (3010)</div> </div> <div> <div></div> <div>\$75,000 (0128)</div> </div>	<b>ESTIMATED ACTUAL</b>  <div> <div></div> <div>\$185,941 (3010)</div> </div> <div> <div></div> <div>\$0 (3010)</div> </div> <div> <div></div> <div>\$0 (3010)</div> </div> <div> <div></div> <div>\$2,112 (3010)</div> </div> <div> <div></div> <div>\$28,259 (3010)</div> </div> <div> <div></div> <div>\$52,983 (0128)</div> </div>
Expenditures		

**Action 19. School Site Support**

Actions/Services	<b>PLANNED</b> <b>A-H. Site-Directed Services</b> <ul style="list-style-type: none"> <li>Staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, and/or foster students</li> </ul>	<b>ACTUAL</b> <b>A-H. Site-Directed Services</b> <ul style="list-style-type: none"> <li>The district provided staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, and/or foster students.               <ul style="list-style-type: none"> <li><b>Elementary staffing:</b></li> </ul> </li> </ul>

## Action 19. School Site Support

		<ul style="list-style-type: none"> <li>Schools staffed with additional part-time teachers funded through LCFF included Whittier, Wilson, Pomona, Rea, College Park, California, Kaiser, and Ensign.</li> <li>Various sites have bilingual aids, instructional aids, and reading resource technicians.</li> <li><b>Secondary staffing:</b> <ul style="list-style-type: none"> <li>Schools have dedicated staffing for student interventions. Various sites have bilingual aids and counseling support.</li> </ul> </li> <li><b>Alternative supports:</b> <ul style="list-style-type: none"> <li>Title I funds were directed to elementary and secondary Title I school sites for before-school, during school, and after-school intervention and remediation. These funds were previously allocated for Supplemental Educational Services.</li> </ul> </li> </ul>
Expenditures	<b>BUDGETED</b>  <b>\$1,002,374</b> \$358,547 (0128) \$643,827 (3010/7405)	<b>ESTIMATED ACTUAL</b>  <b>\$955,372</b> \$397,462 (0128) \$557,910 (3010)

### ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions and services were implemented, except those related to a redesign of elementary English Language Arts Units of Study. The district implemented a pilot program of new instructional materials in 2016-17 and will adopt new instructional materials for 2017-18.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Summary:** While most students continue to meet or exceed standards for English Language Arts proficiency, English learners, low-income students, and students with disabilities are not making the desired progress. The district has already identified new or increased actions and services to help these students. The district has identified new instructional materials that incorporate English Language Development concepts and skills. These concepts and skills benefit all students.
- Support for struggling students:** 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 teachers made it possible to provide small-group instruction, particularly in foundational reading skills and other literacy supports.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- **Writing program:** The new writing programs and instructional materials are helping students to increase their writing abilities.
- **Literacy program:** The Summer Literacy Academy will no longer take place. The district determined that four weeks was not long enough to provide substantial help to students at the lowest reading levels. In addition, Title I funds are being substantially decreased for 2017-18 and no other district funds are available to support or expand the academy. The district is redirecting resources toward expanded access to its current elementary summer enrichment programs and is piloting a Summer Language Development class for secondary English learner students at CELDT levels 1 and 2.

- **Changes in instructional materials:** Major differences between Budgeted Expenditures and Estimated Actual Expenditures for items related to curriculum development, instructional materials, subscriptions and software licenses, and professional development resulted from suspending the redesign of the elementary English Language Arts Units of Study. Instead, a pilot process took place, and the district is purchasing new instructional materials and related items for 2017-18.
- **Support for struggling students:** Substantial increases in expenditures for site-directed services to provide interventions at Title I schools were the result of changes to requirements for Supplemental Educational Services. These funds, previously paid to contractors, were reallocated to school sites. The district identified the immediate need for these particular items to support struggling students. The district added SIPPS Challenge and SIPPS Plus kits and related professional development at the upper grade levels.
- **Subscriptions:** Sites used the Discovery Education streaming service less than planned, and increases in costs for Renaissance software were added to the estimated actual expenditures.
- **English learner program staffing:** English learner program staffing for CELDT testing and district-level services were provided. Costs for administration of the English learner program were absorbed into other Department of Special Projects duties and Student Services.

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 LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The goal remains the same, although the reference to specific grades is deleted. Measurable outcomes, and actions and services identify specific grades and have the following changes:

- **Metrics and outcomes:** Changes to metrics and measurable outcomes align with new LCAP instructions and 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.
- **New instructional materials:** Schools piloted 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. Full implementation of the new instructional materials will take place in 2017-18. The new instructional materials replace the English Language Arts Units of Study. Metrics, measurable outcomes, and actions and services will reflect these changes.
- **Focus on struggling students:** The district is placing a renewed focus on helping those student groups that consistently do not meet or exceed standards, including English learners, low-income students, and students with disabilities. The district is adding measurable outcomes, and actions and services to support these students. Actions and services include staffing for interventions and remediation, and professional



## ANNUAL UPDATE

development, including mentoring and coaching.  
Refer to Goal 1, page 108, for more information.

## Goal 2

**STEM (Science, Technology, Engineering, Math):** Increase the achievement of K-12 students in science, technology, engineering, and math.

State and/or Local Priorities Addressed by This Goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL A (Academics)

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

##### A. Science and Engineering

- **Science Proficiency:** By June 2017, meet participation rates in the pilot test of the California Next Generation Science Standards (CA NGSS) and CA NGSS Alternate Assessments.
- **7-8 Unit Assessments:** By June 2017, develop and pilot two unit assessments with participation rates of 90% or higher in grades 7 -8.
- **9-12 Common Assessments:** Develop common assessments in science courses grades 9 - 12.

##### B. Technology/Computer Programming

- **N-MUSD Technology Plan:** By June 2017, complete actions and services listed in the Actions and Services/ Technology section.

##### C. Math

- **K-6 Benchmarks:** By June 2017, increase the percentage of K-6 students who score proficient or above on the second trimester math benchmark tests from the 2014-2015 baseline of 47.83% to at least 57%. Increase the percentage of grade 4 students from 43.98% to at least 50.98%; increase the percentage of grade 5 students from 34.17% to at least 41.17%; increase the percentage of grade 6 students from 21.84% to 28.84%; increase the unduplicated subgroup from 42.82% to at least 50%.
- **7-8 Benchmarks Baseline:** By June 2017, establish baseline data that indicates math proficiency for grades 7-8.
- **9-10 Benchmarks Target:** By June 2017, determine a target outcome for math proficiency, based on 2015-2016 baseline data.

#### ACTUAL

##### A. Science and Engineering

- **Science Proficiency:** The California Next Generation Science Standards (CA NGSS) Pilot Test (CAST) was administered by the state in 2017. N-MUSD students participated during April, May, and early June.
- **7-8 Unit Assessments:** Two new unit assessments per grade level were piloted during spring 2017. Participation rates will be analyzed when available.
- **9-12 Common Assessments:** High school teachers are in the process of developing common units and common assessments, which will be piloted during the 2017-2018 school year.

##### B. Technology/Computer Programming

- **N-MUSD Technology Plan:** The Board of Education postponed approval of the plan, which is currently outdated. However, the district completed actions and services to support current technology needs, including doubling Internet bandwidth; upgrading wireless access points; fully implementing a 4-year refresh cycle for all student, teacher, and staff desktop and laptop computers; and delivering iPads to teachers for use as teaching tools.

##### C. Math

- **K-6 Benchmarks:** Second trimester math benchmarks were not given across the district due to the piloting of new math programs. The district will analyze scores from the new program in 2017-18 as soon as they are available.

## ANNUAL UPDATE

### EXPECTED

- **3-8 and 11 SBAC Baselines:** By fall 2016, determine a target outcome on SBAC assessments for grades 3-8 and 11 based on an analysis of 2015-2016 growth compared to 2014-2015 results.

### ACTUAL

- **7-8 Benchmarks Baseline:** Four benchmarks were created and administered at each grade level. Preliminary baseline data is being collected in Illuminate and will be analyzed when available.
- **9-10 Benchmarks Target:** Math teachers and principals analyzed benchmark data and found that the assessments need revision. Since the benchmarks will be changing, the district is unable to determine a target outcome for math proficiency at this time.
- **3-8 and 11 SBAC Baselines:** The Smarter Balanced Assessment System (SBAC) baseline in math for all grades 3-8 and 11 students is 51%. For 2017-18, separate baselines for all students, English learners, and low-income students are established for grades 3-8 and grade 11. Future scores will be reported separately for grades 3-8 and grade 11, with a resulting change in baselines.

### ACTIONS / SERVICES

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

Expenditures: Resource Code Key	
0000 – Unrestricted General Fund	6010 – After School Education and Safety Program
0128 – Supplemental LCFF	6264 – Educator Effectiveness (3-year grant)
3010 – Title I (Federal Funds)	6542 – One-Time Funds for Outstanding Mandate Claims
3550 – Carl D. Perkins Career and Technical Education: Secondary grants	7405 – California State Standards
4035 – Title II (Federal Funds)	8150 – Routine Restricted Maintenance
4203 – Title III (Federal Funds)	9010 – Local Donations

**Action 1. Science/Engineering**

Actions/Services	<b>PLANNED</b> <b>A. District Programs</b> <ul style="list-style-type: none"> <li>District Elementary STEM Program coordination Principal on Special Assignment (POSA) <i>(attributed to Science/Engineering rather than duplicate expenditures in Technology and Math sections of the LCAP)</i></li> <li>Transportation for the Science Fair</li> </ul>	<b>ACTUAL</b> <b>A. District Programs</b> <ul style="list-style-type: none"> <li>An Elementary Principal on Special Assignment (POSA) coordinated the district elementary science, technology, engineering, and math (STEM) program. <i>(Expenditures are attributed to science/engineering rather than duplicate expenditures in technology and math sections of the LCAP.)</i></li> <li>N-MUSD students did not participate in the Orange County science fair as a group. Individual students participated on their own personal time.</li> </ul>
	<b>BUDGETED</b>  <div style="text-align: right;">\$165,000 (0128) \$700 (0128)</div>	<b>ESTIMATED ACTUAL</b>  <div style="text-align: right;">\$164,346 (0128) \$0</div>

**Action 2. Science/Engineering**

Actions/Services	<b>PLANNED</b> <b>A. Elementary Staffing and Materials</b> <ul style="list-style-type: none"> <li>K-6 instructional site staffing</li> <li>K-6 Science TOSA</li> <li>K-6 site instructional materials</li> <li>Instructional materials to support NGSS implementation (Foss Kits for K-2 and Grade 6)</li> </ul>	<b>ACTUAL</b> <b>A. Elementary Staffing and Materials</b> <ul style="list-style-type: none"> <li>K-6 instructional site staffing included science specialists who provided support at all 22 elementary schools.</li> <li>One K-6 science Teacher on Special Assignment (TOSA) provided program coordination, professional development, and support in recruiting and training staff for the Summer Engineering Academy.</li> <li>K-6 site instructional materials were purchased and used.</li> <li>Instructional materials to support the Next Generation Science Standards (NGSS) implementation included Foss Kits for grades K-2 and grade 6. The district purchased online subscriptions for grades 4-5.</li> </ul>
	<b>BUDGETED</b>  <div style="text-align: right;">\$1,469,952 (0128) \$125,000 (0128) \$10,922 (6542) \$325,000 (6542)</div>	<b>ESTIMATED ACTUAL</b>  <div style="text-align: right;">\$1,627,073 (0128) \$138,172 (0128) \$10,922 (0000) \$362,543 (0000)</div>

**Action 3. Science/Engineering**

Actions/Services	<b>PLANNED</b> <b>A. Elementary Professional Development</b> <ul style="list-style-type: none"> <li>Travel and conference (State Science Conference)</li> <li>Substitutes for NGSS Training (450 teachers x 1 day)</li> <li>Substitutes for Elementary Science Specialists to observe and conference</li> </ul>	<b>ACTUAL</b> <b>A. Elementary Professional Development</b> <ul style="list-style-type: none"> <li>Eight teachers attended the State Science Conference.</li> <li>Professional development for the California Next Generation Science Standards (NGSS) was postponed in 2016-17 and will take place in 2017-18, due to the pilots taking place in English Language Arts/English Language Development and math in 2016-17. Training for NGSS will be offered through different avenues during 2017-18 and in subsequent years. The district is planning to offer an online training, a moonlight series, and training through the Summer Engineering Academy.</li> <li>The district provided 7 substitutes so that elementary science specialists could attend conferences.</li> </ul>
	<b>BUDGETED</b>  <div style="text-align: right;"> <b>\$2,450 (0128)</b>  <b>\$58,000 (0128)</b>  <b>\$2,000 (0128)</b> </div>	<b>ESTIMATED ACTUAL</b>  <div style="text-align: right;"> <b>\$2,450 (0000)</b>  <b>\$0</b>  <b>\$994 (0000)</b> </div>

**Action 4. Science/Engineering**

Actions/Services	<b>PLANNED</b> <b>A. Secondary Staffing and Materials</b> <ul style="list-style-type: none"> <li>Secondary TOSAs</li> <li>7-12 site instructional materials (including lab materials, consumable and non-consumables) <ul style="list-style-type: none"> <li>Focus: Grades 7 – 8, second semester materials</li> </ul> </li> <li>Science teachers extra duty (curriculum and assessment development)</li> </ul>	<b>ACTUAL</b> <b>A. Secondary Staffing and Materials</b> <ul style="list-style-type: none"> <li>Two secondary Teachers on Special Assignment (TOSAs) provided support at one middle school and one high school (1.17 FTE). Curriculum coaches provided support in science (1.08 FTE at sites).</li> <li>Purchased site instructional materials included lab equipment and supplies, and new materials for the second semester in grades 7 and 8.</li> <li>Science teachers met after school to develop curriculum and assessments.</li> </ul>
	<b>BUDGETED</b>  <div style="text-align: right;"> <b>\$125,675 (0128)</b>  <b>\$35,000 (0128)</b>  <b>\$20,000 (0128)</b> </div>	<b>ESTIMATED ACTUAL</b>  <div style="text-align: right;"> <b>\$156,986 (0128)</b>  <b>\$31,922 (0128)</b>  <b>\$23,168 (0128)</b> </div>

**Action 5. Science/Engineering**

Actions/Services	<b>PLANNED</b> <b>A. Secondary Professional Development</b> <ul style="list-style-type: none"> <li>Science travel and conference (NSTA National Conference)</li> <li>Science substitutes</li> </ul>	<b>ACTUAL</b> <b>A. Secondary Professional Development</b> <ul style="list-style-type: none"> <li>The district paid for 14 attendees at the NSTA National Conference in Los Angeles (March 30-April 2).</li> <li>The district supplied substitutes during the conference, as well as for regularly scheduled district-wide science teacher professional development meetings.</li> </ul>
	<b>BUDGETED</b>  <div style="text-align: right;"><b>\$30,000</b> (6264)</div> <div style="text-align: right;"><b>\$30,000</b> (6264)</div>	<b>ESTIMATED ACTUAL</b>  <div style="text-align: right;"><b>\$11,340</b> (6264)</div> <div style="text-align: right;"><b>\$30,000</b> (6264)</div>

**Action 6. Science/Engineering**

Actions/Services	<b>PLANNED</b> <b>A. Summer Engineering Academy</b> <ul style="list-style-type: none"> <li>Summer Engineering Academy program coordination</li> <li>Staffing and materials</li> </ul>	<b>ACTUAL</b> <b>A. Summer Engineering Academy</b> <ul style="list-style-type: none"> <li>Summer Engineering Academy program planning for 2017 began in January 2017, and recruitment for 36 teachers, 7 coaches, and 1 administrative Intern began in April 2017.</li> <li>The 2016 Summer Engineering Academy included 22 teachers, 6 coaches, and 1 Teacher on Special Assignment (TOSA). 326 students from all 22 elementary schools attended the three-week session.</li> </ul>
	<b>BUDGETED</b>  <div style="text-align: right;"><b>\$10,085</b> (0000)</div> <div style="text-align: right;"><b>\$99,000</b> (0000)</div>	<b>ESTIMATED ACTUAL</b>  <div style="text-align: right;"><b>\$10,085</b> (0000)</div> <div style="text-align: right;"><b>\$97,086</b> (0000)</div>

**Action 7. Technology**

Actions/Services	<b>PLANNED</b> <b>B. Elementary School Instruction</b> <ul style="list-style-type: none"> <li>Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home</li> <li>Coding instruction</li> </ul>	<b>ACTUAL</b> <b>B. Elementary School Instruction</b> <ul style="list-style-type: none"> <li>The district purchased 14,000 licenses for Typing Club to provide access for K-8 students to learn and practice keyboarding skills at school and home.</li> <li>Coding instruction occurred as after-school enrichment at various sites.</li> </ul>

**Action 7. Technology**

		Planning is underway to expand computer science access in the elementary schools for 2017-18.
Expenditures	<b>BUDGETED</b>  <b>\$11,000 (0000)</b>	<b>ESTIMATED ACTUAL</b>  <b>\$17,500 (0000)</b>

**Action 8. Technology**

Actions/Services	<b>PLANNED</b> <b>B. Middle School Instruction</b> <ul style="list-style-type: none"> <li>Subscriptions to Typing Club to provide access for grades 7 and 8 students to learn/practice keyboarding skills at school and home</li> </ul>	<b>ACTUAL</b> <b>B. Middle School Instruction</b> <ul style="list-style-type: none"> <li>The purchase of licenses for elementary students included licenses for grades 7-8 students. At present, grades 7 and 8 students are not using Typing Club due to the variety of intervention, athletic, and enrichment opportunities that preclude use of this resource.</li> </ul>
Expenditures	<b>BUDGETED</b>  <b>\$2,000 (0000)</b>	<b>ESTIMATED ACTUAL</b>  <b>\$0</b>

**Action 9. Technology**

Actions/Services	<b>PLANNED</b> <b>B. Middle School Courses</b> <ul style="list-style-type: none"> <li>Robotics courses (TeWinkle MS and Ensign MS)</li> <li>Delta Program (Costa Mesa MS)</li> <li>iPad Integration (Corona del Mar MS)</li> </ul>	<b>ACTUAL</b> <b>B. Middle School Courses</b> <ul style="list-style-type: none"> <li>TeWinkle and Ensign middle schools offered robotics courses.</li> <li>Costa Mesa Middle School offered the Delta Program.</li> <li>iPad Integration took place at Corona del Mar Middle School.</li> </ul>
Expenditures	<b>BUDGETED</b>  <b>\$0 (included in daily staffing)</b>	<b>ESTIMATED ACTUAL</b>  <b>\$0 (included in daily staffing)</b>

**Action 10. Technology**

Actions/Services	<b>PLANNED</b> <b>B. High School Courses</b> <ul style="list-style-type: none"> <li>Technology/Computer courses</li> </ul>	<b>ACTUAL</b> <b>B. High School Courses</b> <ul style="list-style-type: none"> <li>Corona del Mar and Costa Mesa high schools offered one course each of Advanced Placement (AP) technology. Newport Harbor High School offered two. Career Technology Education (CTE) pathways provided additional technology courses.</li> </ul>
	<b>BUDGETED</b>  <b>\$0</b> (included in daily staffing)	<b>ESTIMATED ACTUAL</b>  <b>\$0</b> (included in daily staffing)

**Action 11. Technology**

Actions/Services	<b>PLANNED</b> <b>B. Technology Integration by June 2017</b> <ul style="list-style-type: none"> <li>Internet bandwidth doubled to 2Gb/sec</li> <li>Wireless access points upgraded to 802.11ac (or better) in top 10% of areas with highest demand</li> <li>Fully implemented 4-year refresh cycle for all student, teacher, and staff desktop and laptop computers.</li> <li>Continue final phase of developing and delivering iPads as a teacher tool, with training for 100% of interested teachers</li> </ul>	<b>ACTUAL</b> <b>B. Technology Integration by June 2017</b> <ul style="list-style-type: none"> <li>Internet bandwidth doubled to 2Gb/sec. Wireless access points are upgraded as needed, determined by usage statistics.</li> <li>Fully implemented 4-year refresh cycle for all student, teacher, and staff desktop and laptop computers.</li> <li>iPads continued to be delivered to teachers for use as teaching tools, with training for 100% of interested teachers.</li> </ul>
	<b>BUDGETED</b>  <b>\$1,000,000</b> (0000)	<b>ESTIMATED ACTUAL</b>  <b>\$22,000</b> (0000) <b>\$876,967</b> (0000) <b>\$313,406</b> (0000/6153)

**Action 12. Technology**

Actions/Services	<b>PLANNED</b> <b>B. Student Devices</b> <ul style="list-style-type: none"> <li>Purchase student devices: Chromebooks (Year 1 of a</li> </ul>	<b>ACTUAL</b> <b>B. Student Devices</b> <ul style="list-style-type: none"> <li>The district purchased and distributed Chromebooks in the Estancia zone</li> </ul>



**Action 12. Technology**

	4-year program, 1:1 initiative)	as follows: <ul style="list-style-type: none"> <li>• Grades K-2: 1 Chromebook cart per grade level to share, plus 6-8 Chromebooks in each classroom.</li> <li>• Grades 3-4: 1 Chromebook cart per classroom.</li> <li>• Grades 5-7: Each student received a Chromebook for school and home use.</li> <li>• After school programs: 1 Chromebook cart per site.</li> <li>• All teachers received a Chromebook for instructional use.</li> </ul>
Expenditures	<b>BUDGETED</b>  \$250,000 (0128)	<b>ESTIMATED ACTUAL</b>  \$714,000 (0000)

**Action 13. Math**

	<b>PLANNED</b> <b>C. Site-Directed Services</b> <ul style="list-style-type: none"> <li>• Intervention and remediation</li> <li>• Field trips</li> <li>• Staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, homeless, and/or foster students</li> </ul>	<b>ACTUAL</b> <b>C. Site-Directed Services</b> <ul style="list-style-type: none"> <li>• Intervention and remediation took place during and after school at all schools, according to student need.</li> <li>• Math-specific field trips did not occur.</li> <li>• The district provided staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, and/or foster students were provided. <ul style="list-style-type: none"> <li>• <b>Elementary staffing:</b> <ul style="list-style-type: none"> <li>• The district hired an elementary English Language Development Instructional Support Specialist in summer 2016. She is working first at Wilson to help teachers of newcomer English learners and will start working with more schools to support the English Language Arts/English Language Development pilot of instructional materials.</li> <li>• Schools staffed with additional part-time teachers included Whittier, Wilson, Pomona, Rea, College Park, California, Kaiser, and Ensign.</li> <li>• Various sites have bilingual aids, instructional aids, and reading resource technicians.</li> </ul> </li> </ul> </li> </ul>
Actions/Services		

**Action 13. Math**

		<ul style="list-style-type: none"> <li>• <b>Secondary staffing:</b> <ul style="list-style-type: none"> <li>• Schools have dedicated staffing for student interventions. Various sites have bilingual aids and counseling support.</li> </ul> </li> </ul>
Expenditures	<b>BUDGETED</b> <b>\$0</b> (included in site allocations; see Goal 1, page 27)	<b>ESTIMATED ACTUAL</b> <b>\$0</b> (included in site allocations; see Goal 1, page 27)

**Action 14. Math**

Actions/Services	<b>PLANNED</b> <b>C. Elementary Materials</b> <ul style="list-style-type: none"> <li>• Instructional supplies for TK-6</li> <li>• Duplications for TK-6 (assessment, teacher's edition, student journals, homework)</li> </ul>	<b>ACTUAL</b> <b>C. Elementary Materials</b> <ul style="list-style-type: none"> <li>• The district provided Instructional supplies for TK-6, including math pilot materials:               <ul style="list-style-type: none"> <li>• For grades K-5, Bridges and Go Math.</li> <li>• For grade 6, Digits and Eureka.</li> </ul> </li> <li>• Duplications included TK-6 assessments, teacher's editions, student journals, and homework.</li> </ul>
Expenditures	<b>BUDGETED</b>  <b>\$52,250</b> (0128) <b>\$365,000</b> (0128)	<b>ESTIMATED ACTUAL</b>  <b>\$175,470</b> (7405/0000) <b>\$320,000</b> (0128)

**Action 15. Math**

Actions/Services	<b>PLANNED</b> <b>C. Secondary Materials</b> <ul style="list-style-type: none"> <li>• Pilot for supplementary instructional materials for procedural math instruction for 7-12 (consumables, digital access, and Teacher's Editions)</li> </ul>	<b>ACTUAL</b> <b>C. Secondary Materials</b> <ul style="list-style-type: none"> <li>• The procedural math instruction pilot program for grades 7-12 used supplementary instructional materials, including Go Math consumables, digital access, and teachers' editions.</li> </ul>
Expenditures	<b>BUDGETED</b>  <b>\$233,208</b> (0128)	<b>ESTIMATED ACTUAL</b>  <b>\$253,504</b> (0128)

**Action 16. Math**

Actions/Services	<b>PLANNED</b> <b>C. Elementary Professional Development</b> <ul style="list-style-type: none"> <li>Swun Math consultants to conduct professional development for TK-6 teachers (3 coaching visits for each of 22 sites, 2 principal updates, 3 days of PD for new teachers)</li> <li>Substitutes for TK-6 professional development and student work evaluation days</li> <li>Substitutes for TK-6 monthly site visits</li> </ul>	<b>ACTUAL</b> <b>C. Elementary Professional Development</b> <ul style="list-style-type: none"> <li>Elementary school principals surveyed their teachers and communicated needs at each school for Swun Math consultants to conduct professional development. Each site received professional development according to requests made in a survey in August 2016. The district also provided three days of professional development for new teachers.</li> <li>Substitutes for TK-6 professional development and student work evaluation days did not occur.</li> <li>Substitutes for TK-6 monthly site visits: 150 substitutes for on-site coaching, 41 substitutes for new teachers, and 10 substitutes for teacher leader professional development.</li> <li>The district provided substitutes for the Math Pilot Steering Committee and for math site representatives.</li> </ul>
	<b>BUDGETED</b>  <div> <div>\$244,940 (6264)</div> <div>\$120,000 (6264)</div> <div>\$15,600 (0128)</div> </div>	<b>ESTIMATED ACTUAL</b>  <div> <div>\$220,500 (6264)</div> <div>\$0</div> <div>\$28,542 (6264)</div> <div>\$94,358 (6264)</div> </div>
Expenditures		

**Action 17. Math**

Actions/Services	<b>PLANNED</b> <b>C. Secondary Professional Development</b> <ul style="list-style-type: none"> <li>Math: University of California Irvine (UCI) project professional development days</li> <li>Math: UCI project substitutes for training</li> <li>Math: UCI project extra duty hours</li> <li>Math: UCI project instructional supplies</li> </ul>	<b>ACTUAL</b> <b>C. Secondary Professional Development</b> <ul style="list-style-type: none"> <li>The district planned professional development days in consultation with UCI Math but used a reduced contract for services during the school year.</li> <li>The district provided substitutes for professional development days and for teachers developing common assessments.</li> <li>Teachers did not develop common assessments during extra duty hours.</li> <li>Minimal instructional supplies were purchased and used.</li> <li>Two secondary Teachers on Special Assignment (TOSAs) provided support at one middle school and one high school. Curriculum coaches provided support in math:</li> </ul>

**Action 17. Math**

		<ul style="list-style-type: none"> <li>1.76 FTE at sites</li> <li>0.97 FTE district</li> </ul>
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	\$150,000 (6264)	\$3,300 (6264)
Expenditures	\$46,320 (6264)	\$46,336 (6264)
	\$50,000 (0128)	\$0
	\$6,500 (0128)	\$250 (0128)
		\$108,664 (0000)

**ANALYSIS**

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

- **Science and engineering:** The district implemented 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.
- **Technology:** The district determined that schools in the Estancia and Costa Mesa zones had the most need for access to Chromebooks, and a four-year program was begun 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. Although the district's Technology Plan is being updated, the district directed resources to support the Chromebook program. This program provides opportunities for all students to learn computer skills and have access to software needed to complete assignments, no matter what their economic status is.
- **Math:** Based on input from school staffs and parents, the district determined that the elementary instructional materials in Swun Math were not meeting the needs of students. The district therefore did not implement some math actions and services, but instead piloted new instructional materials during 2016-17 and has adopted new elementary instructional materials for 2017-18. Secondary staffs have reduced their contract with the UCI Math Project, but continue to work together to implement best practices, as well as to develop new assessments and use new instructional materials.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- **Science and engineering:** The district is preparing staffs and instructional materials to be effective in implementing the new Next Generation Science Standards and meeting new state testing standards.
- **Technology:** The 1:1 Chromebook initiative is proceeding according to plan.
- **Math:** The overall achievement, as well as the achievement of English learners, low-income students, and students with disabilities, remains lower than the district would like to see. The district has already

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

identified actions and services to increase effectiveness, including new instructional materials, support for struggling students, and professional development.

- **Science and engineering:** The district maintained its elementary science staffing to support the implementation of Next Generation Science Standards. This staffing includes elementary science specialists and two science Teachers on Special Assignment (TOSAs). In addition, expanded staffing for the Summer Engineering Academy enabled more students from all elementary schools to participate.
- **Technology:** The district substantially increased spending on its 1:1 Chromebook Initiative to better meet student needs and put more devices in students' hands.
- **Math:** A pilot program of new elementary instructional materials and changes to secondary instructional materials necessitated increased expenditures.

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 LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The goal remains the same, although the reference to specific grades is deleted. Measurable outcomes, and actions and services identify specific grades and have the following changes:

- **Science and engineering:** Changes to expected measurable outcomes for 2017-18 and associated actions and services are based on the further implementation of the Next Generation Science Standards and new state testing requirements. Secondary teachers will participate in quarterly professional development.
- **Technology:** New actions and services identify the further rollout of the 1:1 Chromebook Initiative.
- **Math:** New and changed measurable outcomes and related actions and services reflect an increased focus on raising the achievement of English learners, low-income students, and students with disabilities. The district expects new elementary math instructional materials and changes to secondary instructional materials and assessments to help all students achieve at a higher level. Elementary teachers will participate in expanded offerings of professional development, while secondary teachers will participate in quarterly professional development. Actions and services include a renewed focus on support for students who need intervention and/or remediation.

For more information, refer to Goal 2, page 129.

## Goal 3

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

State and/or Local Priorities Addressed by This Goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL A (Academics), C (Creativity and Innovation)

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

##### A. Social Science

- By June 2017, establish baseline data for semester assessments in grades 7, 8, 10 and 11 so that targets may be set for future years.

##### B. Foreign Language

- Elementary Foreign Language Classes:** During the 2016-2017 school year expand dual immersion classes to include kindergarten and first grade in the Mandarin program at College Park and the Spanish program at Whittier, as measured by class schedules.

##### C. Music

- Access to K-12 Music Classes and Ensembles:** During the 2016-2017 school year maintain the number of students participating in elementary performance ensembles and secondary music classes at the same level as 2014-2015 participation, as measured by enrollment rosters.

##### D. Visual and Performing Arts

- Enrollment.** By June 2017, maintain an enrollment in grades 7-12 of at least the same number of students enrolled in the baseline year, 2014-2015, as measured by enrollment rosters.

##### E. Physical Education Grades 5, 7, 9

- Body Composition:** By June 2017, increase the percentage of students in grades 5, 7, and 9 who pass the end-of-year body composition test from the baseline rate of 71.5% to at least 75%.
- Aerobic Capacity:** By June 2017, increase the percentage of students in

#### ACTUAL

##### A. Social Science

- Secondary Baselines:** Baseline data for first semester assessments in grades 7, 8, 10, and 11 were established in February 2017. These baselines will help to set targets for future years. Data from second semester assessments, given in April and May 2017, will be used to analyze student growth.

##### B. Foreign Language

- Elementary Foreign Language Classes:** College Park and Whittier each added one dual immersion first grade class in 2016-17. Second grade classes will be available in 2017-18.

##### C. Music

- Access to K-12 Music Classes and Ensembles:** During the 2016-17 school year, 1,215 students participated in elementary music performance ensembles. This exceeds the baseline of 1,199 students set in 2014-15. Secondary enrollment grew from 407 students in 2014 to 1,244 students in 2015. In 2016-17, 1,255 students were enrolled.

##### D. Visual and Performing Arts

- Enrollment.** 10,012 students were enrolled in Visual and Performing Arts (VAPA) courses in 2016-17. This count is duplicated, meaning it is possible for one student to enroll in two VAPA courses. This is an increase from 7,226 students enrolled in VAPA courses in 2014-15.

##### E. Physical Education Grades 5, 7, 9

## ANNUAL UPDATE

### EXPECTED

grades 5, 7, and 9 who pass the end-of-year aerobic capacity test from the baseline rate of 81.2% to at least 85%.

### ACTUAL

- **Body Composition:** Scores for 2016-17 will be analyzed when available. The 2015-16 overall body composition test score indicated that 70.1% of students were in the healthy range, a decline from the baseline rate of 71.5%. Scores for individual grades are as follows:
  - Grade 5: 67.6%
  - Grade 7: 68.1%
  - Grade 9: 74.5%
- **Aerobic Capacity:** Scores for 2016-17 will be analyzed when available. The 2015-16 overall aerobic capacity test score indicated that 75.3% of students were in the healthy range, a decline from the baseline rate of 81.2%. Scores for individual grades are as follows:
  - Grade 5: 80.8%
  - Grade 7: 72.1%
  - Grade 9: 73.0%

### ACTIONS / SERVICES

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

Expenditures: Resource Code Key	
0000 – Unrestricted General Fund	6010 – After School Education and Safety Program
0128 – Supplemental LCFF	6264 – Educator Effectiveness (3-year grant)
3010 – Title I (Federal Funds)	6542 – One-Time Funds for Outstanding Mandate Claims
3550 – Carl D. Perkins Career and Technical Education: Secondary grants	7405 – California State Standards
4035 – Title II (Federal Funds)	8150 – Routine Restricted Maintenance
4203 – Title III (Federal Funds)	9010 – Local Donations

**Action 1. Social Science**

Actions/Services	<b>PLANNED</b> <b>A. Professional Development to Support ELs</b> <ul style="list-style-type: none"> <li>EL strategies training for secondary history/social science teachers, provided by University of California, Irvine (UCI) California Reading and Literature Project</li> </ul>	<b>ACTUAL</b> <b>A. Professional Development to Support English Learners</b> <ul style="list-style-type: none"> <li>The University of California, Irvine (UCI) provided English learner strategies training for history and social science teachers under the existing History Project contract. A separate contract with the California Reading and Literature Project was unnecessary.</li> </ul>
	<b>BUDGETED</b> <div style="text-align: right;"><b>\$35,000</b> (4203)</div>	<b>ESTIMATED ACTUAL</b> <div style="text-align: right;"><b>\$0</b></div>

**Action 2. Social Science**

Actions/Services	<b>PLANNED</b> <b>A. General Professional Development</b> <ul style="list-style-type: none"> <li>History/Social Science consultants: UCI History Project</li> <li>History/Social Science substitutes</li> <li>History/Social Science extra duty</li> <li>Curriculum coaches for ELA MESH support:               <ul style="list-style-type: none"> <li>6.2 FTE at sites</li> <li>2.8 FTE district</li> <li>3.2 FTE district</li> </ul> </li> </ul>	<b>ACTUAL</b> <b>A. General Professional Development</b> <ul style="list-style-type: none"> <li>The University of California, Irvine (UCI) History Project provided consultants in history and social science.</li> <li>The district provided history and social science substitutes, as planned. History and social science teachers required no extra duty hours.</li> <li>A guest speaker provided professional development in May 2017 to support teachers in using technology in history and social science.</li> <li>Curriculum coaches were provided in each content area. (See Goals 1 and 2 for FTE attributed to English Language Arts, science, and math.) Curriculum coaches were provided for support in History/Social Science:               <ul style="list-style-type: none"> <li>1.42 FTE at sites</li> <li>0.6 FTE district</li> </ul> </li> </ul>
	<b>BUDGETED</b> <div style="text-align: right;"> <b>\$53,000</b> (6264)  <b>\$27,000</b> (0128)  <b>\$18,000</b> (0128)  <b>\$1,389,165</b>            \$665,827 (0128)            \$723,338 (7405)         </div>	<b>ESTIMATED ACTUAL</b> <div style="text-align: right;"> <b>\$33,350</b> (7405)  <b>\$19,575</b> (7405)  <b>\$11,584</b> (7405)  <b>\$266,929</b> (7405)         </div>



**Action 3. Foreign Language**

Actions/Services	<b>PLANNED</b> <b>B. Kindergarten and First Grade Program Coordination</b> <ul style="list-style-type: none"> <li>Publicize program in community</li> <li>Release time for application review committee</li> <li>Parent notification of acceptance to program</li> </ul>	<b>ACTUAL</b> <b>B. Kindergarten and First Grade Program Coordination</b> <ul style="list-style-type: none"> <li>The program was publicized in the community via the district website.</li> <li>The application review committee used on-campus release time.</li> <li>Parents received notifications of acceptance to the program.</li> </ul>
	<b>BUDGETED</b>  <div style="text-align: right;"><b>\$2,500 (0128)</b></div>	<b>ESTIMATED ACTUAL</b>  <div style="text-align: right;"><b>\$2,200 (0128)</b></div> <div style="text-align: right;"><b>\$0</b></div> <div style="text-align: right;"><b>\$1,300 (0128)</b></div>
Expenditures		

**Action 4. Foreign Language**

Actions/Services	<b>PLANNED</b> <b>B. Professional Development</b> <ul style="list-style-type: none"> <li>Language acquisition</li> <li>Accessing California State ELA and Math Standards in another language</li> </ul>	<b>ACTUAL</b> <b>B. Professional Development</b> <ul style="list-style-type: none"> <li>College Park staff attended professional development for language acquisition.</li> <li>Professional development for accessing California State English Language Arts and math standards did not occur, since no training was available locally.</li> </ul>
	<b>BUDGETED</b>  <div style="text-align: right;"><b>\$15,400 (0128)</b></div>	<b>ESTIMATED ACTUAL</b>  <div style="text-align: right;"><b>\$1,000 (0128)</b></div>
Expenditures		

**Action 5. Foreign Language**

Actions/Services	<b>PLANNED</b> <b>B. Assessment and Reporting</b> <ul style="list-style-type: none"> <li>Release time to develop California standards-aligned assessments in foreign language</li> </ul>	<b>ACTUAL</b> <b>B. Assessment and Reporting</b> <ul style="list-style-type: none"> <li>College Park and Whittier teachers worked during summer 2016 to align assessments. Each participating teacher was allocated 3 days.</li> </ul>
	<b>BUDGETED</b>  <div style="text-align: right;"><b>\$5,000 (0128)</b></div>	<b>ESTIMATED ACTUAL</b>  <div style="text-align: right;"><b>\$5,000 (0000)</b></div>
Expenditures		

**Action 6. Foreign Language**

Actions/Services	<b>PLANNED</b> <b>B. Parent Involvement</b> <ul style="list-style-type: none"> <li>Training for parents to provide academic support at home</li> </ul>	<b>ACTUAL</b> <b>B. Parent Involvement</b> <ul style="list-style-type: none"> <li>Additional training for parents to provide academic support specific to the dual-immersion program was not provided.</li> </ul>
	<b>BUDGETED</b>  <div style="text-align: right;"><b>\$1,200 (0128)</b></div>	<b>ESTIMATED ACTUAL</b>  <div style="text-align: right;"><b>\$1,200 (0128)</b></div>

**Action 7. Foreign Language**

Actions/Services	<b>PLANNED</b> <b>B. Planning for 2017-2018 Second Grade Program</b> <ul style="list-style-type: none"> <li>District support for curriculum, instruction, assessment, and recruiting teachers</li> </ul>	<b>ACTUAL</b> <b>B. Planning for 2017-2018 Second Grade Program</b> <ul style="list-style-type: none"> <li>The district provided support for curriculum, instruction, assessment, and recruiting teachers in spring 2017.</li> <li>Additional funds were provided for materials and technology to support the program.</li> </ul>
	<b>BUDGETED</b>  <div style="text-align: right;"><b>\$0 (included in daily staffing)</b></div>	<b>ESTIMATED ACTUAL</b>  <div style="text-align: right;"><b>\$0 (included in daily staffing)</b> <b>\$7,564 (0128)</b></div>

**Action 8. Music**

Actions/Services	<b>PLANNED</b> <b>C. Staffing and Instructional Materials</b> <ul style="list-style-type: none"> <li>K-6 instructional staffing</li> <li>SmartMusic memberships</li> <li>Materials and supplies K-6</li> <li>Contract services (instrument repair)</li> </ul>	<b>ACTUAL</b> <b>C. Staffing and Instructional Materials</b> <ul style="list-style-type: none"> <li>K-6 instructional staffing</li> <li>SmartMusic memberships</li> <li>Materials and supplies K-6</li> <li>Transportation</li> <li>Contract services (instrument repair)</li> </ul>
	<b>BUDGETED</b>  <div style="text-align: right;"> <b>\$1,646,845 (0128)</b>  <b>\$2,000 (0000)</b>  <b>\$30,400 (0000)</b> </div>	<b>ESTIMATED ACTUAL</b>  <div style="text-align: right;"> <b>\$1,707,299 (0128)</b>  <b>\$2,000 (0000)</b>  <b>\$44,880 (0000)</b> </div>

**Action 8. Music**

	<b>\$22,000</b> (0000)	<b>\$12,504</b> (0000)
		<b>\$15,416</b> (0000)

**Action 9. Music**

Actions/Services	<b>PLANNED</b> <b>C. Performance Support</b> <ul style="list-style-type: none"> <li>Transportation for district festivals, community performances, and field trips</li> <li>District festivals, community performance events</li> </ul>	<b>ACTUAL</b> <b>C. Performance Support</b> <ul style="list-style-type: none"> <li>Transportation for district festivals, community performances, and field trips was provided in the spring.</li> <li>Fees were paid for district festivals and community performance events.</li> </ul>
Expenditures	<b>BUDGETED</b> <b>\$15,000</b> (0128) <b>\$3,600</b> (0128)	<b>ESTIMATED ACTUAL</b> <b>\$15,000</b> (0128) <b>\$3,600</b> (0128)

**Action 10. Music**

Actions/Services	<b>PLANNED</b> <b>C. Summer Program</b> <ul style="list-style-type: none"> <li>Summer Music Academy</li> </ul>	<b>ACTUAL</b> <b>C. Summer Program</b> <ul style="list-style-type: none"> <li>Summer Music Academy was provided for students in grades 3 -6 during summer 2016.</li> </ul>
Expenditures	<b>BUDGETED</b> <b>\$54,440</b> (0000)	<b>ESTIMATED ACTUAL</b> <b>\$33,070</b> (0000)

**Action 11. Visual and Performing Arts (VAPA)**

Actions/Services	<b>PLANNED</b> <b>D. Staffing</b> <ul style="list-style-type: none"> <li>VAPA TOSA</li> </ul>	<b>ACTUAL</b> <b>D. Staffing</b> <ul style="list-style-type: none"> <li>The VAPA TOSA provided TK-12 support throughout the year.</li> </ul>

**Action 11. Visual and Performing Arts (VAPA)**

	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	<b>\$125,000 (7405)</b>	<b>\$136,884 (0000)</b>

**Action 12. Visual and Performing Arts (VAPA)**

	<b>PLANNED</b>	<b>ACTUAL</b>
	<b>D. Professional Development</b>	<b>D. Professional Development</b>
Actions/Services	<ul style="list-style-type: none"> <li>Secondary VAPA consultants</li> <li>Secondary VAPA substitutes</li> <li>Secondary VAPA extra duty</li> </ul>	<ul style="list-style-type: none"> <li>There was one day of observation. The California Arts Project (TCAP) provided 4 days of professional development developing units based on the new National Core Arts Standards. On August 29 and November 1, 2016, teachers had 2 non-student days to meet with TCAP.</li> <li>Secondary VAPA substitutes were provided.</li> <li>Secondary VAPA extra duty was provided to build units of study with the new core art standards.</li> </ul>
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	<b>\$2,000 (7405)</b> <b>\$10,000 (7405)</b> <b>\$10,000 (7405)</b>	<b>\$2,199 (7405)</b> <b>\$9,060 (7405)</b> <b>\$2,939 (7405)</b>

**Action 13. Visual and Performing Arts (VAPA)**

	<b>PLANNED</b>	<b>ACTUAL</b>
	<b>D. Curriculum Development</b>	<b>D. Curriculum Development</b>
Actions/Services	<ul style="list-style-type: none"> <li>MESH: Release time to connect curriculum and instructional relationships between VAPA and California State Standards, including ELD standards</li> </ul>	<ul style="list-style-type: none"> <li>MESH: Release time to connect curriculum and instructional relationships between VAPA and California State Standards, including ELD standards, did not occur.</li> </ul>
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	<b>\$2,000 (0128)</b>	<b>\$0</b>

## Action 14. Physical Education

Actions/Services	<b>PLANNED</b> <b>E. Staffing and Instructional Materials</b> <ul style="list-style-type: none"> <li>K-6 equipment</li> <li>K-6 instructional staffing</li> <li>General supplies</li> </ul>	<b>ACTUAL</b> <b>E. Staffing and Instructional Materials</b> <ul style="list-style-type: none"> <li>K-6 equipment</li> <li>K-6 instructional staffing</li> <li>General supplies</li> </ul>
	<b>BUDGETED</b>  <div> <div>\$13,500 (0000)</div> <div>\$891,000 (0128)</div> <div>\$2,450 (0000)</div> </div>	<b>ESTIMATED ACTUAL</b>  <div> <div>\$13,500 (0000)</div> <div>\$1,041,552 (0128)</div> <div>\$5,450 (0000)</div> </div>
Expenditures		

## Action 15. Physical Education

Actions/Services	<b>PLANNED</b> <b>E. Professional Development</b> <ul style="list-style-type: none"> <li>• Consultant (Orange County Department of Education director)</li> <li>• Training conference</li> <li>• Substitute teachers</li> </ul>	<b>ACTUAL</b> <b>E. Professional Development</b> <ul style="list-style-type: none"> <li>• A consultant was not used.</li> <li>• No teachers attended conferences in 2016-17.</li> <li>• One substitute teacher day was used.</li> </ul>
	<b>BUDGETED</b>  <div style="text-align: right;"> <b>\$2,000</b> (0000)  <b>\$500</b> (0000)  <b>\$800</b> (0000)         </div>	<b>ESTIMATED ACTUAL</b>  <div style="text-align: right;"> <b>\$0</b>  <b>\$0</b>  <b>\$145</b> (0000)         </div>
Expenditures		

## ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/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, as well as additional actions and services to meet student needs. Students continue to participate in elementary and secondary music, visual and performing arts, and world language (previously foreign language) classes or performance ensembles.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- **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:** Body composition and aerobic capacity scores declined in 2015-16. Scores for 2016-17 will be analyzed for program effectiveness when they become available.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- **Foreign language, music, visual and performing arts, and physical education:** The district substantially increased expenditures to provide more staffing for the dual immersion language program and a visual and performing arts Teacher on Special Assignment (TOSA). The district maintained its staffing for elementary music and physical education. Increased staffing supported full implementation of actions and services to meet student needs.
- **Foreign language and music:** The district substantially increased spending on materials and technology to support the dual immersion language program and on materials and supplies to support elementary music. This increased spending supported the expansion of the dual immersion language program to an additional grade and the ongoing implementation of an elementary music program operating at maximum capacity.
- **Social science, foreign language, and physical education:** The district decreased expenditures for professional development in social science, foreign language, and physical education after determining that funds would be better spent on increasing staffing, and supplying instructional materials and technology.

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 LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The goal remains the same, as do measurable outcomes, and actions and services, with the following additions and changes:

- **Social science:** With new assessments completed and target proficiency scores determined, new measurable outcomes focus on increasing proficiency. In anticipation of adopting new materials, secondary teachers will prepare an instructional materials adoption pilot team in the next school year.
- **Foreign language/world language:** Teachers at the elementary dual immersion program sites will have release time to develop assessments in foreign/world languages that are aligned to California State Standards.

For more information, see Goal 3, page 162.

## Goal 4

**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.

State and/or Local Priorities Addressed by This Goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8  
 COE ☐ 9 ☐ 10  
 LOCAL B (Behavior)

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

##### A. School Climate

- **Character Education:** By June 2017, maintain Positive Behavior Interventions and Support (PBIS)/Restorative Practices program models at all district schools.
- **School Climate:** By June 2017, establish targets for improvement in school climates during the 2017-2018 school year, based on student responses to the student component of the Online LCAP Survey.
- **Survey Participation:** By June 2017, at least 90% of students will participate in the student component of the Online LCAP Survey.

##### B. Attendance K-12

- **Attendance Rate:** By June 2017, maintain an attendance rate of at least 96%, as measured by attendance records.
- **Chronic Absenteeism Rate:** By June 2017, reduce the chronic absenteeism rate from the 2014-2015 rate of 10.5% to a maximum of 10.0%.

##### C. Suspensions K-12

- **Overall Suspension Rate:** By June 2017, maintain at a maximum the baseline 2013-2014 rate of 2.1%, as measured by the California Department of Education (CDE).
- **Suspension Rate for Unduplicated Students:** By fall 2016, establish a new data dashboard to produce a target reduction rate for unduplicated students, based on 2015-2016 data, as measured by district data.

##### D. Expulsion Rate

- **Overall Rate:** By June 2017, maintain an expulsion rate of less than 2.0%,

#### ACTUAL

##### A. School Climate

- **Character Education:** All schools implemented and are supplying ongoing training in Positive Behavior Interventions and Support (PBIS)/Restorative Practices during 2016-17, as scheduled. At the secondary level, ongoing district training reinforced the Restorative Practice principles.
- **School Climate:** The district conducted the survey March 29 – April 21, with data reported in mid-May. Data will be analyzed prior to final LCAP approval. The 2016-17 survey is different from the 2015-16 survey, so results cannot be compared or valid targets established. Results from the 2015-16 California Healthy Kids Survey given to grade 5 students indicated a high score for school connectedness (66%), and 84% of students feeling safe at school all or most of the time.
- **Survey Participation:** The district and school sites have been working prior to the survey availability to ensure that at least 90% of students respond. Participation rates at school sites will be available and analyzed during May 2017.

##### B. Attendance K-12

- **Attendance Rate:** The overall 2016-17 attendance rate as of May 1, 2017 was 95.7%, the same as the 2015-16 rate. The 2016-17 rate as of May 1 for low-income students was 95.5% and for English learners was also 95.5%. Final attendance data will be analyzed after the school year ends in June 2017.

## EXPECTED

as measured by the CDE.

**E. Graduation and Dropout Rates 7-12**

- **Dropout Rate:** By June 2017, maintain the dropout rate for grades 7-12 students at a maximum of 0.9%, as measured by the CDE.
- **District Graduation Rate:** By June 2017, maintain the cohort graduation rate at a minimum of 94%, as measured by the CDE.
- **Graduation Rates for Identified Subgroups:** By June 2017, increase the graduation rates of identified subgroups as follows, as measured by the CDE:
  - ELs from the 2014-2015 baseline rate of 82.2% to at least 84%.
  - Low-income students from 89.0% to at least 91%.
  - SWDs from 73.5% to at least 74.5%.

## ACTUAL

- **Chronic Absenteeism Rate:** The 2016-17 chronic absenteeism rate, computed from district data as of May 1, 2017, is 10.1%, above the 2015-16 rate of 9.2%. The 2016-17 May 1 rate for low-income students is 11.9%, and for English learners is 10.4%. Final chronic absenteeism data will be available and analyzed after the school year ends in June 2017.

**C. Suspensions K-12**

- **Overall Suspension Rate:** The latest data from the California Department of Education shows a suspension rate of 2.0% for 2014-15, a reduction from the baseline rate. District records for 2015-16 indicate that 630 students were suspended for 856 incidents, with a suspension rate of 3.0%. As of May 2017, 493 students were suspended for 689 incidents, for a preliminary rate of 2.3%. Final data for 2016-17 will be analyzed when available.
- **Suspension Rate for Unduplicated Students:** 2015-16 suspension data show the following:
  - 194 English learners were suspended for 277 incidents.
  - 303 low-income students were suspended for 428 incidents.
  - 122 students with disabilities were suspended for 201 incidents.
 As of May 2017, low-income students were suspended for 450 incidents, English learners were suspended for 215 incidents, and students with disabilities were suspended for 183 incidents. Final data for 2016-17 will be analyzed when available.

**D. Expulsion Rate**

- **Overall Rate:** Since 2014-15, the district expulsion rate has been 0%. The district is on target to maintain that rate in 2016-17. Final data for 2015-16 and 2016-17 will be analyzed when available.

**E. Graduation and Dropout Rates 7-12**

- **Dropout Rate:** The latest dropout data from the California Department of Education indicate a 2014-15 rate for middle school of 0% and for high school of 1.0%. The state now separates data reports into those for grades 7-8 (middle school) and those for grades 9-12 (high school). Final dropout data from 2015-16 and 2016-17 will be analyzed when available.



# ANNUAL UPDATE

## EXPECTED

## ACTUAL

	<ul style="list-style-type: none"> <li>• <b>District Graduation Rate:</b> The latest data from the California Department of Education indicate a 2015 graduation rate of 94.2%. Final data from 2016 and 2017 will be analyzed when available. The district tracks all grade 12 students to identify and intervene with those students who may lack credits to graduate.</li> <li>• <b>Graduation Rates for Identified Student Groups:</b> The latest California Department of Education graduation rates for the following student groups are from 2014-15. Rates for 2016 and 2017 will be analyzed when available. <ul style="list-style-type: none"> <li>• English learners: 82.2%.</li> <li>• Low-income students: 89.0%.</li> <li>• Students with disabilities: 73.5%. The California Department of Education will use a new calculation for this graduation rate beginning with the 2017-18 school year.</li> </ul> </li> </ul>
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## ACTIONS / SERVICES

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

Expenditures: Resource Code Key	
0000 – Unrestricted General Fund	6010 – After School Education and Safety Program
0128 – Supplemental LCFF	6264 – Educator Effectiveness (3-year grant)
3010 – Title I (Federal Funds)	6542 – One-Time Funds for Outstanding Mandate Claims
3550 – Carl D. Perkins Career and Technical Education: Secondary grants	7405 – California State Standards
4035 – Title II (Federal Funds)	8150 – Routine Restricted Maintenance
4203 – Title III (Federal Funds)	9010 – Local Donations

**Action 1. School Climate**

Actions/Services	<b>PLANNED</b> <b>A. Behavior</b> <ul style="list-style-type: none"> <li>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> </ul> </li> <li>Major emphasis on teaching students to take responsibility for their own behavior</li> </ul>	<b>ACTUAL</b> <b>A. Behavior</b> <ul style="list-style-type: none"> <li>Student Services developed a bullying flow chart and a discipline matrix.</li> <li>Instruction in the practice of positive behaviors and Restorative Practices principles occurred within the context of Positive Behavior Interventions and Support training throughout the year.</li> <li>Assistant Principals received training in the discipline processes, based on the Restorative Practices principles.</li> </ul>
	<b>BUDGETED</b>  <b>\$112,500 (0128)</b>	<b>ESTIMATED ACTUAL</b>  <b>\$112,500 (0000)</b>

**Action 2. School Climate**

Actions/Services	<b>PLANNED</b> <b>A. PBIS for Year 3 Schools</b> <ul style="list-style-type: none"> <li>PBIS implementations</li> </ul>	<b>ACTUAL</b> <b>A. Positive Behavior Interventions and Support (PBIS) for Year 3 Schools</b> <ul style="list-style-type: none"> <li>All schools in year 2 of Implementation during the 2015-2016 school year advanced to year 3 training and implementation in 2016-2017.</li> </ul>
	<b>BUDGETED</b>  <b>\$27,500 (0128)</b>	<b>ESTIMATED ACTUAL</b>  <b>\$22,887 (0128)</b>

**Action 3. School Climate**

Actions/Services	<b>PLANNED</b> <b>A. PBIS for Year 2 Schools</b> <ul style="list-style-type: none"> <li>PBIS implementations</li> </ul>	<b>ACTUAL</b> <b>A. Positive Behavior Interventions and Support (PBIS) for Year 2 Schools</b> <ul style="list-style-type: none"> <li>Except for three schools, all schools in year 1 of Implementation during the 2015-2016 school year advanced to year 2 training and implementation for 2016-17. The three schools not advancing repeated Tier I training.</li> </ul>
	<b>BUDGETED</b>  <b>\$27,500 (0128)</b>	<b>ESTIMATED ACTUAL</b>  <b>\$0 (Costs included with Action 2)</b>

**Action 4. School Climate**

Actions/Services	<b>PLANNED</b> <b>A. PBIS for Year 1 Schools</b> <ul style="list-style-type: none"><li>PBIS implementations</li></ul>	<b>ACTUAL</b> <b>A. Positive Behavior Interventions and Support (PBIS) for Year 1 Schools</b> <ul style="list-style-type: none"><li>All schools slated to start Tier I training in 2016-2017 did so.</li></ul>
	<b>BUDGETED</b>  <b>\$5,500 (0128)</b>	<b>ESTIMATED ACTUAL</b>  <b>\$6,312 (0128)</b>

**Action 5. School Climate**

Actions/Services	<b>PLANNED</b> <b>A. Online LCAP Survey</b> <ul style="list-style-type: none"><li>Develop site plans to address results of student responses to school climate questions and increase parent/staff/student participation.</li></ul>	<b>ACTUAL</b> <b>A. Online LCAP Survey</b> <ul style="list-style-type: none"><li>The online and paper/pencil survey was administered in March and April 2017. Sites proactively reached out to parents and the community, as well as involving their students. Each site developed a target participation rate for the subsequent 2017-18 Single Plan for Student Achievement.</li></ul>
	<b>BUDGETED</b> <b>\$0 (Included in site allocations; see Goal 1, page 27)</b>	<b>ESTIMATED ACTUAL</b> <b>\$0 (Included in site allocations; see Goal 1, page 27)</b>

**Action 6. Attendance**

Actions/Services	<b>PLANNED</b> <b>B. Attendance</b> <ul style="list-style-type: none"><li>Increase timely communication with parents, both oral and written, about attendance policies and how absences impact learning</li><li>Monitor student attendance more frequently</li><li>Enlist parents to communicate with other parents about the importance of attendance</li></ul>	<b>ACTUAL</b> <b>B. Attendance</b> <ul style="list-style-type: none"><li>The district refined the automated truancy and chronic absence letter system.</li><li>Principals, assistant principals, registrars, and attendance clerks received training.</li><li>Student monitoring included the following:<ul style="list-style-type: none"><li>Schools continued to use call-home alerts through an automated system for students who were absent.</li><li>Monthly school attendance monitoring identified students who might qualify for truancy hearings.</li><li>Schools adopted procedures for the Student Study Team (SST) and</li></ul></li></ul>

**Action 6. Attendance**

		early interventions prior to truancy hearings. <ul style="list-style-type: none"> <li>The district provided trainings and educational materials to all school sites and school PTA/PTO programs.</li> </ul>
Expenditures	<b>BUDGETED</b>  <b>\$10,000</b> (0128) <b>\$20,000</b> (0128) <b>\$0</b> (included in daily staffing)	<b>ESTIMATED ACTUAL</b>  <b>\$10,000</b> (0128) <b>\$20,000</b> (0128) <b>\$0</b> (included in daily staffing)

**Action 7. Attendance**

Actions/Services	<b>PLANNED</b> <b>B. General Health Support</b> <ul style="list-style-type: none"> <li>Provide health services by school nurses at school sites with ratios lower than average</li> </ul>	<b>ACTUAL</b> <b>B. General Health Support</b> <ul style="list-style-type: none"> <li>School nurses continued to provide health services at school sites with lower nurse-to-students ratios than the county average.</li> <li>District contribution to nutrition services, supplemental to the Free and Reduced Price Meals program.</li> </ul>
Expenditures	<b>BUDGETED</b>  <b>\$2,232,387</b> \$1,069,983(0000) \$626,631(0128) \$111,619 (5640) \$133,943 (6500) \$290,211 (9010)	<b>ESTIMATED ACTUAL</b>  <b>\$2,232,387</b> \$1,069,983(0000) \$626,631(0128) \$111,619 (5640) \$133,943 (6500) \$290,211 (9010) <b>\$296,931 (0128)</b>

**Action 8. Attendance**

Actions/Services	<b>PLANNED</b> <b>B. Health Support at Elementary Schools</b> <ul style="list-style-type: none"> <li>School Readiness Nurse: 1.5 FTE</li> </ul>	<b>ACTUAL</b> <b>B. Health Support at Elementary Schools</b> <ul style="list-style-type: none"> <li>School Readiness Nurse: 1.5 FTE at Rea, Sonora, Whittier, and Wilson Elementary Schools</li> </ul>
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**Action 8. Attendance**

	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	<b>\$216,971 (0128)</b>	<b>\$234,320 (0128)</b>

**Action 9. Attendance**

	<b>PLANNED</b>	<b>ACTUAL</b>
Actions/Services	<b>B. Health Support at Clinic</b> <ul style="list-style-type: none"> <li>School-based health center nurse: 1.2 FTE</li> </ul>	<b>B. Health Support at Clinic</b> <ul style="list-style-type: none"> <li>School-based health center nurse: 1.2 FTE</li> </ul>
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	<b>\$173,576 (9010)</b>	<b>\$173,576 (9010)</b>

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

	<b>PLANNED</b>	<b>ACTUAL</b>
Actions/Services	<b>C-E. Drug Intervention and Support Program</b> <ul style="list-style-type: none"> <li>Navig8 program for students and families               <ul style="list-style-type: none"> <li>Program implementation at all secondary schools</li> </ul> </li> <li>Parent education program at all elementary schools</li> </ul>	<b>C-E. Drug Intervention and Support Program</b> <ul style="list-style-type: none"> <li>The NAVIG8 Program is now available at all secondary schools.</li> <li>School Community Facilitators offered parent education programs throughout the district. Also, the district's Psychological Support Services Team provided parent education and trainings periodically throughout the school year.</li> </ul>
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	<b>\$10,000 (0128)</b>	<b>\$10,000 (0000)</b>

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

	<b>PLANNED</b>	<b>ACTUAL</b>
Actions/Services	<b>C-E. Truancy Prevention and Intervention (TPI)</b> <ul style="list-style-type: none"> <li>Ongoing training in the Truancy Prevention and Intervention guidelines</li> <li>Implementation of TPI supports for school sites and</li> </ul>	<b>C-E. Truancy Prevention and Intervention (TPI)</b> <ul style="list-style-type: none"> <li>Student Services staff provided training in the Truancy Prevention and Intervention (TPI) guidelines.</li> <li>TPI supports were provided for school sites and families, including but</li> </ul>

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

	<p>families, including but not limited to creating a positive school climate, incentives and recognitions, home visits, progress monitoring, and SART/SST meetings</p> <ul style="list-style-type: none"> <li>Implementation of elementary and secondary attendance intervention protocols</li> </ul>	<p>not limited to creating a positive school climate, incentives and recognitions, home visits, progress monitoring, and SART/SST meetings.</p> <ul style="list-style-type: none"> <li>Elementary and secondary attendance intervention protocols were implemented.</li> </ul>
Expenditures	<b>BUDGETED</b>  <b>\$27,500 (0128)</b>	<b>ESTIMATED ACTUAL</b>  <b>\$27,500 (0128)</b>

**Action 12. Graduation, Dropouts, Suspensions, and Expulsions**

	<b>PLANNED</b> <b>C-E. School Attendance Review Board (SARB)</b> <ul style="list-style-type: none"> <li>Ongoing SARB hearings (7)</li> <li>Ongoing District Attorney and parent meetings (4)</li> <li>Probation (4) and Social Service (ongoing) referrals</li> <li>Connections to outside agencies, counseling, substance abuse intervention and rehabilitation</li> </ul>	<b>ACTUAL</b> <b>C-E. School Attendance Review Board (SARB)</b> <ul style="list-style-type: none"> <li>The district held seven SARB hearings in 2016-2017.</li> <li>The district held two District Attorney parent meetings in 2016-2017.</li> <li>Probation and social service referrals continued in 2016-2017.</li> <li>The Coordinator for Mental Health and Outreach Services revised and amended the district's Community Alliance Network. The district established memoranda of understanding with all partners and outside agencies.</li> </ul>
Expenditures	<b>BUDGETED</b>  <b>\$23,000 (0000)</b>	<b>ESTIMATED ACTUAL</b>  <b>\$23,000 (0000)</b>

## ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/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. 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. The district continues to maintain a 0% expulsion rate.
- **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.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

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.
- **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.
- **Online survey:** The 2015-16 Online LCAP Survey lacked the expected participation of parents and students. The district increased planning and communication for the April-May 2017 survey, revised the survey to make it less time-consuming and easier to answer, included a paper-pencil version, increased the amount of time the survey was available, and provided more assistance for Spanish speakers.
- **Further analysis of effectiveness:** The effectiveness of the actions and services will be analyzed when final

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

data are available for 2016-17 attendance, chronic absenteeism, graduation, suspension, and expulsion rates. Any needed program corrections will be made immediately upon completion of the analysis.

The major difference between budgeted and actual expenditures was the following:

- **Nutrition services:** The district recognized the need to continue to provide supplemental funding to the Free and Reduced Price Meals program to support the good health of low-income and other needy students.

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 LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

While this goal remains the same for 2017-18, some measurable outcomes, and actions and services are changing, as follows:

- **Character education programs:** The programs are now well established at all sites. The district will continue to refine implementations to address site needs but will no longer include a measurable outcome for these programs.
- **Attendance:** The district has refined and made consistent the elementary and secondary attendance intervention protocols.
- **Chronic absenteeism rate:** To comply with revised LCAP instructions and requirements, the chronic absenteeism rate will be based on California Department of Education data, rather than district records. This data change means that the district needs to establish a new baseline and targets, as reflected in a new measurable outcome.
- **Dropout and graduation rates:** To comply with revised LCAP instructions and requirements, the district is dividing the dropout rate measurable outcome into separate measurable outcomes for middle school and high school students. In addition, the district is dividing the graduation rate measurable outcome into separate measurable outcomes for all students, English learners, low-income students, and students with disabilities. These divisions will help the district to focus on needs of specific student groups.
- **Survey of school connectedness and safety:** To comply with revised LCAP instructions and requirements, the district is adding a measurable outcome about using the California Healthy Kids survey in selected grades to gather opinions from students about their sense of school connectedness and feelings of safety at school. The LCAP Survey will also contain questions about connectedness and safety.
- **Actions and services:** The district may change or refocus some actions and services after analysis of final 2016-17 data.

For more information, see Goal 4, page 183.



## Goal 5

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

State and/or Local Priorities Addressed by This Goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL A (Academics), C (Creativity and Innovation)

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

##### A. Committee Functionality K-12

- **District Committees:** By June 2017, maintain the functionality of the District English Language Advisory Committee (DELAC), the Community Advisory Committee (CAC), and the Superintendent's Parent Advisory Committee, as measured by meeting minutes.
- **Site Committees:** By June 2017, maintain the functionality of the English Language Advisory Committees (ELACs) and School Site Councils (SSCs), as measured by meeting minutes.

##### B. Communication

- **Online LCAP Survey:** By June 2017, increase the parent/community responses from the June 2016 baseline number, as measured by the number of surveys received.

##### C. Welcome Center

- **Number of Students Served:** By June 2017, establish baseline number of students served at the Welcome Center as measured by Language Testing Room attendance logs.

#### ACTUAL

##### A. Committee Functionality K-12

- **District Committees:** District committees maintained their functionality, providing valuable information to the district and to other parents. The District English Language Advisory Committee (DELAC), Community Advisory Committee (CAC), and Superintendent's Parent Advisory Committee (PAC) met and carried out activities as scheduled.
- **Site Committees:** Site committees maintained their functionality, providing valuable information to their schools and to other parents. School Site Councils (SSCs) were convened at all schools. English Language Advisory Committees (ELACs) were constituted and convened at all schools with 21 or more English learners.

##### B. Communication

- **Online LCAP Survey:** The online and paper-pencil LCAP survey was administered March 29-April 21, 2017, with 1,186 responses from parents and community members. This is an increase of 26% over the number surveyed in 2015-16.

##### C. Welcome Center

- **Number of Students Served:** The Welcome Center Language Testing room served 751 students as of April 21, 2017.

# ANNUAL UPDATE

## ACTIONS / SERVICES

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

Expenditures: Resource Code Key	
0000 – Unrestricted General Fund	6010 – After School Education and Safety Program
0128 – Supplemental LCFF	6264 – Educator Effectiveness (3-year grant)
3010 – Title I (Federal Funds)	6542 – One-Time Funds for Outstanding Mandate Claims
3550 – Carl D. Perkins Career and Technical Education: Secondary grants	7405 – California State Standards
4035 – Title II (Federal Funds)	8150 – Routine Restricted Maintenance
4203 – Title III (Federal Funds)	9010 – Local Donations

## Action 1. Committee Functionality

Actions/Services	<b>PLANNED</b> <b>A. DELAC and ELAC Meeting Support</b> <ul style="list-style-type: none"> <li>Materials and presentations</li> <li>Translations</li> </ul>	<b>ACTUAL</b> <b>A. DELAC and ELAC Meeting Support</b> <ul style="list-style-type: none"> <li>Various district staff and community agencies provided DELAC materials and presentations. DELAC was coordinated by the Department of Special Projects and co-facilitated by the District Translator and School Community Facilitators.</li> <li>School Community Facilitators provided site level support with ELAC coordination.</li> <li>Translation and interpretation were provided for each meeting.</li> </ul>
	<b>BUDGETED</b> <div>\$71,500 (0128)</div>	<b>ESTIMATED ACTUAL</b> <div>\$55,000 (0128)</div> <div>\$0 (included in daily staffing)</div>

## Action 2. Committee Functionality

Actions/Services	<b>PLANNED</b> <b>A. Annual CAC-sponsored Parent University/Resource Fair</b> <ul style="list-style-type: none"> <li>Provide parents of students with disabilities with resources, such as adaptive equipment and toys,</li> </ul>	<b>ACTUAL</b> <b>A. Annual CAC-sponsored Parent University/Resource Fair</b> <ul style="list-style-type: none"> <li>The Community Advisory Committee (CAC) sponsored one daytime session and one evening session, both well attended, to provide information to parents about resources.</li> </ul>

**Action 2. Committee Functionality**

	special needs sports leagues, estate planning, and access and linkages to community agencies <ul style="list-style-type: none"> <li>• 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</li> </ul>	<ul style="list-style-type: none"> <li>• One training topic on Life After High School provided supports and resources available to families when their student graduates or ages out. Resources discussed included Regional Center, Department of Rehabilitation, Social Security, and Disabled Student Service Programs at colleges and universities.</li> <li>• The Resource Fair was not provided in 2016-17.</li> </ul>
Expenditures	<b>BUDGETED</b> <div style="text-align: right;"><b>\$600</b> (6500)</div>	<b>ESTIMATED ACTUAL</b> <div style="text-align: right;"><b>\$200</b> (6500)</div>

**Action 3. Communication**

Actions/Services	<b>PLANNED</b> <b>B. LCAP Survey and Focus Groups</b> <ul style="list-style-type: none"> <li>• OCDE to conduct survey and report results</li> </ul>	<b>ACTUAL</b> <b>B. LCAP Survey and Focus Groups</b> <ul style="list-style-type: none"> <li>• The district elected to forego focus groups in 2016-17, due to time and resource constraints. The Orange County Department of Education (OCDE) provided the online and paper/pencil LCAP survey, available in English and Spanish, March 29 – April 21, with a presentation of results to the Board of Education planned for May 2017.</li> </ul>
Expenditures	<b>BUDGETED</b> <div style="text-align: right;"><b>\$11,000</b> (0000)</div>	<b>ESTIMATED ACTUAL</b> <div style="text-align: right;"><b>\$11,000</b> (0000)</div>

**Action 4. Communication**

Actions/Services	<b>PLANNED</b> <b>B. School Community Facilitator Services</b> <ul style="list-style-type: none"> <li>• Performance of liaison duties among school, community resource agencies, and parents</li> <li>• Communication with parents concerning student performance and attendance (Truancy Prevention and Intervention process)</li> </ul>	<b>ACTUAL</b> <b>B. School Community Facilitator Services</b> <ul style="list-style-type: none"> <li>• 11 School Community Facilitators provided support to 24 elementary, middle, and secondary schools. They provided support during the school day, as well as at various evening events.</li> <li>• School Community Facilitators participated in School Attendance Review Board (SARB) and truancy hearings as needed. Facilitators also acted as liaisons with the community to promote positive school perceptions and improve school climate.</li> </ul>
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**Action 4. Communication**

	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	<b>\$470,518 (0128)</b> <b>\$380,482 (4203)</b>	<b>\$618,992 (0128/4203)</b> <b>\$380,482 (4203)</b>

**Action 5. Communication**

	<b>PLANNED</b>	<b>ACTUAL</b>
Actions/Services	<b>B. School Community Facilitator Training</b> <ul style="list-style-type: none"> <li>School Community Facilitator mentoring and coordination</li> </ul>	<b>B. School Community Facilitator Training</b> <ul style="list-style-type: none"> <li>School Community Facilitators received ongoing training and professional development at monthly meetings that also provided articulation, mentoring, and coordination of job responsibilities.</li> </ul>
Expenditures	<b>BUDGETED</b> <b>\$172,000 (3010/0128)</b>	<b>ESTIMATED ACTUAL</b> <b>\$170,280</b> \$56,760 (0000) \$113,520 (0128)

**Action 6. Communication**

	<b>PLANNED</b>	<b>ACTUAL</b>
Actions/Services	<b>B. Training for Family Communication</b> <ul style="list-style-type: none"> <li>Train special education teachers to articulate changes during Individual Education Plan (IEP) meetings to better communicate to families.</li> </ul>	<b>B. Training for Family Communication</b> <ul style="list-style-type: none"> <li>Training concluded in 2015-2016, so it was not conducted in 2016-17.</li> </ul>
Expenditures	<b>BUDGETED</b> <b>\$15,000 (6500)</b>	<b>ESTIMATED ACTUAL</b> <b>\$0</b>

**Action 7. Communication**

	<b>PLANNED</b>	<b>ACTUAL</b>
Actions/Services	<b>B. General Communication</b> <ul style="list-style-type: none"> <li>Increase timely communication with parents, both oral and written, about events and activities and how</li> </ul>	<b>B. General Communication</b> <ul style="list-style-type: none"> <li>Usage statistics for Blackboard, PeachJar, and/or School Loop indicate moderate usage. The district also refined its website with standardized</li> </ul>

**Action 7. Communication**

	<p>attendance at those events and activities supports academic achievement by using Blackboard, PeachJar, and School Loop.</p> <ul style="list-style-type: none"> <li>Enlist parents to communicate with other parents about the importance of attendance at events.</li> </ul>	<p>formatting and increased messaging through the use of social media, such as Facebook and Twitter.</p> <ul style="list-style-type: none"> <li>Parents were enlisted to communicate with their peers at PTA/PTO, School Site Council, and English Learner Advisory Committee meetings.</li> </ul>
Expenditures	<b>BUDGETED</b> <p style="text-align: right;"><b>\$148,700</b> (0000)  <b>\$0</b> (included in daily staffing)</p>	<b>ESTIMATED ACTUAL</b> <p style="text-align: right;"><b>\$148,700</b> (0000)  <b>\$0</b> (included in daily staffing)</p>

**Action 8. Welcome Center**

Actions/Services	<b>PLANNED</b> <b>C. Language Assessment Process</b> <ul style="list-style-type: none"> <li>Staffing for Language Testing Rooms</li> <li>Materials and supplies</li> <li>Hardware and Technology</li> </ul>	<b>ACTUAL</b> <b>C. Language Assessment Process</b> <ul style="list-style-type: none"> <li>Staffing for Language Testing Rooms was provided July 1, 2016 through June 26, 2017.</li> <li>Materials and supplies</li> <li>Hardware and technology</li> </ul>
Expenditures	<b>BUDGETED</b> <p style="text-align: right;"><b>\$88, 000</b> (0128)</p>	<b>ESTIMATED ACTUAL</b> <p style="text-align: right;"><b>\$98, 000</b> (0128)</p>

**Action 9. Welcome Center**

Actions/Services	<b>PLANNED</b> <b>C. Welcome Center/Address Verification/Pre-Enrollment</b> <ul style="list-style-type: none"> <li>Staffing for Address Verification</li> <li>Materials and supplies</li> <li>Hardware and technology</li> </ul>	<b>ACTUAL</b> <b>C. Welcome Center/Address Verification/Pre-Enrollment</b> <ul style="list-style-type: none"> <li>The district hired needed personnel, developed a staff training schedule, and developed policies, procedures, and practices for the effective execution of address verification, pre-enrollment, and CELDT testing for all new students.</li> <li>The district provided necessary materials and supplies.</li> <li>The district provided necessary hardware and technology, including computers and printers.</li> </ul>
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**Action 9. Welcome Center**

	BUDGETED	ESTIMATED ACTUAL
Expenditures	\$130,000 (0128)	\$28,719 (0128)

**ANALYSIS**

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The district implemented actions and services to achieve the goal, with the following changes:

- **LCAP survey:** In the interests of time and costs, the district elected to forgo focus groups and concentrate on supplying an improved online and paper-pencil survey.
- **Professional development:** Special education teachers completed training on improving communications with parents in 2015-16, so the district did not offer training in 2016-17.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- **Overall effectiveness:** The implementation of the actions and services was generally effective in achieving the goal of involving parents in their students' educations. Vibrant district and site committees continue to provide valuable feedback and insights to the district and school staffs. The Welcome Center, opened in April 2016, streamlined processes for both parents and the district for enrolling new students.
- **LCAP survey effectiveness:** The district identified the need to have more people, including parents, participate in the LCAP survey. The district worked with the Orange County Department of Education (OCDE) to develop a new survey pinpointing needed information with fewer questions to answer, and developed a more detailed plan to encourage more participation. The district is in the process of analyzing survey results, received from OCDE in late May 2017.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district made substantial changes to expenditures for the following:

- **School Community Facilitators:** The district maintained staffing, which enabled 11 facilitators to serve 24 elementary, middle, and high schools. The district provided professional development for the facilitators through its regular monthly meetings and community alliance attendance. However, the district did not replace the Coordinator of School and Community Relations. Rather, the district provided additional translation services through a dedicated district translator.
- **Welcome Center:** The Welcome Center launched in 2016-2017. The district spent only about 58% of originally allocated funds. The Language Assessment rooms at the Welcome Center provided more services than anticipated. However, after analysis of the services provided at Address Verification, district leadership concluded that only a portion of its work could be attributed to increased and improved services on behalf of low-income, English learner, and foster youth students or homeless families. The resulting decrease in funds attributed to LCFF purposes is proportional to the work in support of these

targeted populations.

While the goal remains the same, changes to measurable outcomes and actions and services reflect new LCAP requirements and instructions, as well as needs the district has identified to increase parent involvement in their students' educations, as follows:

- **District and site committees:** One measurable outcome combines the previously separate district and site committee measurable outcomes. The actions and services listed for the Community Advisory Committee include expanded items and expenditures to provide more resources and education for parents of students with disabilities.
- **Surveys:** A measurable outcome addresses the administration of the California Healthy Kids Survey. The LCAP Survey measurable outcome reflects an emphasis on providing the survey in online, paper-pencil, English, and Spanish formats, rather than participation. The action and service item shows a change of vendor.
- **Parent communication:** A new measurable outcome emphasizing the provision of translation and interpretation services replaces previous parent communication measurable outcomes. A new action and service item provides funds specifically for site-based translation and interpretation services.
- **Parent education:** A new metric bases the parent education measurable outcome on a survey of parent interests and needs. New actions and services provide courses for parents of students with disabilities.
- **School Community Facilitators:** Action and service items expand funding for outreach, and include training in staffing expenditures.

For more information, see Goal 5, page 200.

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 LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Goal 6

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

State and/or Local Priorities Addressed by This Goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8  
 COE ☐ 9 ☐ 10  
 LOCAL A (Academics)

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

##### A. Highly Qualified Teachers

- **Teachers:** During the 2016-2017 school year, 100% of teachers will be highly qualified according to the state definition.

##### B. Standards-Aligned Materials

- **Instructional Materials:** During the 2016-2017 school year, schools will provide access to board approved instructional materials, as reported on the School Accountability Report Card (SARC.)

##### C. Maintenance

- **Facilities:** During the 2016-2017 school year, 100% of school facilities will be maintained in good repair.

#### ACTUAL

##### A. Highly Qualified Teachers

- **Teachers:** During 2015-16, 99.47% of teachers were highly qualified. During 2016-17, 98.3% of teachers (1,064 out of 1,082) were highly qualified.
  - Two lacked full credentialing for teaching English learners. These teachers completed their credentials during the school year.
  - Six were "Without Full Credential."
  - Ten were "Teaching Outside Subject Area of Competence."

##### B. Standards-Aligned Materials

- **Instructional Materials:** During 2016-2017, the district provided access for all schools to Board of Education approved instructional materials, as reported in the School Accountability Report Card (SARC). See the N-MUSD website for individual SARCs: <http://web.nmusd.us/factsataglance>.

##### C. Maintenance

- **Facilities:** In 2015-16, 100% of facilities were maintained in good repair, as reported in the School Accountability Report Card (SARC).

### ACTIONS / SERVICES

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



ANNUAL UPDATE

Expenditures: Resource Code Key	
0000 – Unrestricted General Fund	6010 – After School Education and Safety Program
0128 – Supplemental LCFF	6264 – Educator Effectiveness (3-year grant)
3010 – Title I (Federal Funds)	6542 – One-Time Funds for Outstanding Mandate Claims
3550 – Carl D. Perkins Career and Technical Education: Secondary grants	7405 – California State Standards
4035 – Title II (Federal Funds)	8150 – Routine Restricted Maintenance
4203 – Title III (Federal Funds)	9010 – Local Donations

## Action 1. Teachers

Actions/Services	<b>PLANNED</b> <b>A. Highly Qualified Teachers</b> <ul style="list-style-type: none"> <li>Continue to hire highly qualified teachers and assign them appropriately to school sites</li> </ul>	<b>ACTUAL</b> <b>A. Highly Qualified Teachers</b> <ul style="list-style-type: none"> <li>In 2016-17, the district continued to hire highly qualified teachers. Of those already on tenure, 1,066 fully credentialed teachers were appropriately assigned.</li> </ul>
	<b>BUDGETED</b> <div>\$50,000 (3010/0128)</div>	<b>ESTIMATED ACTUAL</b> <div>\$99,383 (3010)</div>

## Action 2. Materials

Actions/Services	<b>PLANNED</b> <b>B. Instructional Materials</b> <ul style="list-style-type: none"> <li>Continue to provide standards-aligned instructional materials</li> </ul>	<b>ACTUAL</b> <b>B. Instructional Materials</b> <ul style="list-style-type: none"> <li>The district continued to provide standards-aligned instructional materials in English Language Arts/English Language Development, mathematics, history/social science, science, foreign language, and visual and performing arts (VAPA), according to the Annual Instructional Materials Resolution of Sufficiency presented to the Board of Education on October 25, 2016.</li> </ul>
	<b>BUDGETED</b> <div>\$1,038,410 (0000)</div>	<b>ESTIMATED ACTUAL</b> <div>\$1,101,102 (0000)</div>

### Action 3. Facilities

Actions/Services	<b>PLANNED</b> <b>C. Facilities</b> <ul style="list-style-type: none"> <li>Maintain school facilities in good repair</li> <li>Welcome Center, including relocation of Address Verification, Language Testing, and S.O.Y. Community Program</li> </ul>	<b>ACTUAL</b> <b>C. Facilities</b> <ul style="list-style-type: none"> <li>School facilities were maintained in good repair. Detailed reports are available annually on the Facilities Inspection Tool in the School Accountability Report Card (SARC).</li> <li>The Welcome Center was opened in April 2016.               <ul style="list-style-type: none"> <li>Establishing the center included relocation of Address Verification from the back portion of the BESST Center to the office located closest to the entrance.</li> <li>Language testing and parent/family conferences were available throughout the summer, and Tuesday through Thursday throughout the regular school year.</li> <li>The S.O.Y. Community Program continued to provide services at the BESST Center.</li> </ul> </li> </ul>
	<b>BUDGETED</b>  <div> <div>\$11,222,664 (8150)</div> <div>\$1,650,000 (0128)</div> </div>	<b>ESTIMATED ACTUAL</b>  <div> <div>\$11,850,047 (8150)</div> <div>\$1,650,000 (0128)</div> </div>
Expenditures		

### ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The district implemented planned actions and services, which achieved this goal.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<ul style="list-style-type: none"> <li><b>Overall effectiveness:</b> Students have access to standards-aligned instructional materials for home and school use, facilities are maintained in good repair, and approximately 99% of teachers are fully credentialed and appropriately assigned.</li> <li><b>Teacher qualifications:</b> The district continues to hire only fully credentialed teachers and to assign them appropriately. The district continues to work with a few individual teachers who are not fully credentialed or appropriately assigned to move them toward appropriate credentials and assignments. Two of these teachers completed their credentials during the year.</li> </ul>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The district spent approximately \$600,000 more on facilities maintenance to meet the goal of having all facilities in good repair.

## ANNUAL UPDATE

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 LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

This goal, along with the outcomes, metrics, and actions and services, remains the same. For more information, see Goal 6, page 215.

## Goal 7

**College and Career Readiness:** Prepare grades 6-12 students to succeed in college and careers.

State and/or Local Priorities Addressed by This Goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL A (Academics)

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

##### A. College Entrance Exams

- **SAT/ACT:** By fall 2016 establish a target for increasing the number of high school students who have taken the SAT and/or ACT one or more times each school year, based on the analysis of 2014-2015 baseline data and 2015-2016 data.
- **PSAT:** By June 2017, maintain the 2014-2015 participation rate of at least 89.0% for grades 8 and 10 students, as measured by site participation rates.

##### B. Advanced Coursework

- **AP Enrollment:** By June 2017, increase the number of comprehensive high school students who enroll in Advanced Placement (AP) courses by at least 7% from the 2014-2015 baseline number of 2,381, as measured by enrollment lists.
- **IB Enrollment:** By June 2017, maintain the number of comprehensive high school students who enroll in International Baccalaureate (IB) courses as the 2014-2015 baseline number as measured by enrollment lists.
- **AP Passing Scores:** By June 2017, increase the percentage of students achieving passing scores of 3, 4, or 5 on the AP tests from the 2013-2014 baseline of 67.5% to at least 68.5%, as reported by the CDE.
- **IB Pass Rates:** During the 2016-2017 school year, as disaggregated data become available, determine a baseline pass rate, as reported by IB.

##### C. Course-Taking Behavior

- **University of California (UC) and California State University (CSU) A-G**

#### ACTUAL

##### A. College Entrance Exams

- **SAT/ACT:** In 2014-15, 662 grade 12 students took the ACT, and 504 grade 12 students took the SAT. In 2015-16, 1,759 grade 12 students took the ACT, and 535 grade 12 students took the SAT. Changes in funding and a focus on intervention support programs required an adjustment to baselines. 2016-17 data will not be available until fall 2017. New targets will be established in 2017-18.
- **PSAT:** The fall 2015 PSAT grades 8 and 10 participation rate was 88%. For fall 2016 the participation rate declined to 76%.

##### B. Advanced Coursework

- **AP Enrollment:** Enrollment in Advanced Placement (AP) courses increased from 1,497 unique enrollments (2,381 total enrollments) in 2014-15 to 2,433 unique enrollments in 2016-2017, an increase of 62.5%. The number of students enrolled in 2015-16 was 2,444, including 46 English learners.
- **IB Enrollment:** Enrollment in International Baccalaureate (IB) courses increased from 149 in 2014-2015 to 394 in 2015-16 to 505 in 2016-17, an increase of 239% between 2014-15 and 2016-17.
- **AP Passing Scores:** AP scores for 2016-17 will be available after the end of the school year and analyzed then. In 2014-15, 71% scored a 3 or higher to achieve a passing rate.
- **IB Pass Rates:** Disaggregated data are not currently available. If and when they do become available, they will be analyzed.

## EXPECTED

**Completion:** By June 2017, increase the percentage of graduating seniors who complete a-g subject requirements from the baseline rate of 51.8% to at least 60%, as measured by the CDE.

- **Career Course Pathways:** By June 2017, maintain the career course pathways at the 2014-2015 level, as measured by pathway descriptors.

**D. Career Preparedness Assessments**

- **Career Survey:** By June 2017, all grade 6, 8, and 10 students will complete the Naviance (online career/college planning tool) career survey, as measured by completion lists.

**E. College and Career Planning**

- **Academic Plans:** By June 2017, every student in grades 7 and 9 will create a secondary academic plan focused on college and career goals, as measured by completion lists.

**F. Early Assessment Program (EAP)**

- **Pass Rate:** By June 2017, determine a target for increasing grade 11 pass rates, based on spring 2015 baseline data compared to spring 2016 growth data.

## ACTUAL

**C. Course-Taking Behavior**

- **University of California (UC) and California State University (CSU) A-G Completion:** In 2014-15, 57.1% of students completed a-g requirements, an increase of 9.3% from the 2013-14 baseline of 51.8%. Data for 2015-16 and 2016-17 will be analyzed when available.
- **Career Course Pathways:** Data for Career Technical Education classes and pathways will be analyzed when available. The district will continue to track enrollments, although the California Department of Education changed the required metric for measuring career preparation. The updated metric will be consistent with CALPADS (state data system) reports for “completer” students.

**D. Career Preparedness Assessments**

- **Career Survey:** All grades 6, 8, and 10 students are on track to complete the Naviance (online career/college planning tool) career survey. Final data will be available and analyzed at the end of the school year.

**E. College and Career Planning**

- **Academic Plans:** All grades 7 and 9 students are on track to create a secondary academic plan focused on college and career goals. Final data will be available and analyzed at the end of the school year.

**F. Early Assessment Program (EAP)**

- **Pass Rate:** EAP scores are now the same as grade 11 SBAC (state) English Language Arts and math assessments. A designation of Ready means students exceeded standards. A designation of Conditionally Ready means students met standards. Due to the change in calculating EAP scores and possible future changes, determining a target rate is not possible. Scores are as follows:
  - **2015 Ready and Conditionally Ready in English Language Arts:** All students 60%; English learners 9%; low-income students 43%; students with disabilities 25%.
  - **2015 Ready and Conditionally Ready in Math:** All students 39%; English learners 4%; low-income students 20%; students with disabilities 9%.
  - **2016 Ready and Conditionally Ready in English Language Arts:** All

# ANNUAL UPDATE

## EXPECTED

## ACTUAL

	<p>students 63%; English learners 33%; low-income students 48%; students with disabilities 14%.</p> <ul style="list-style-type: none"> <li>• <b>2016 Ready and Conditionally Ready in Math:</b> All students 41%; English learners 7%; low-income students 18%; students with disabilities 17%.</li> </ul>
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## ACTIONS / SERVICES

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

Expenditures: Resource Code Key	
0000 – Unrestricted General Fund	6010 – After School Education and Safety Program
0128 – Supplemental LCFF	6264 – Educator Effectiveness (3-year grant)
3010 – Title I (Federal Funds)	6542 – One-Time Funds for Outstanding Mandate Claims
3550 – Carl D. Perkins Career and Technical Education: Secondary grants	7405 – California State Standards
4035 – Title II (Federal Funds)	8150 – Routine Restricted Maintenance
4203 – Title III (Federal Funds)	9010 – Local Donations

## Action 1. College Entrance Exams

Actions/Services	<b>PLANNED</b> <b>A. AP/IB Test Fees</b> <ul style="list-style-type: none"> <li>• District reimbursement program for AP/IB test fees for qualifying low-income, homeless, and foster youth students</li> </ul>	<b>ACTUAL</b> <b>A. AP/IB Test Fees</b> <ul style="list-style-type: none"> <li>• The state changed its reimbursement of Advanced Placement/International Baccalaureate (AP/IB) test fees for qualifying low-income, homeless, and foster youth students, and ended the program in fall 2016. If federal funds do not support fee reimbursement in 2016-17, the district anticipates absorbing approximately \$53,000 to support student access to testing.</li> </ul>
	<b>BUDGETED</b> <div>\$40,000 (0128)</div>	<b>ESTIMATED ACTUAL</b> <div>\$53,000 (0128)</div>

**Action 2. College Entrance Exams**

Actions/Services	<b>PLANNED</b> <b>A. PSAT</b> <ul style="list-style-type: none"> <li>District payment of PSAT for grades 8 and 10 students</li> </ul>	<b>ACTUAL</b> <b>A. PSAT</b> <ul style="list-style-type: none"> <li>The district paid for the 2016 PSAT. This enabled 76% of students in grades 8 and 10 to participate.</li> </ul>
	<b>BUDGETED</b>  <div style="text-align: right;"><b>\$32,000 (0000)</b></div>	<b>ESTIMATED ACTUAL</b>  <div style="text-align: right;"><b>\$31,832 (0000)</b></div>

**Action 3. Advanced Coursework**

Actions/Services	<b>PLANNED</b> <b>B. Advanced Coursework</b> <ul style="list-style-type: none"> <li>AP/IB program district support for staffing, substitutes, supplies</li> <li>AP/IB program site support for staffing, substitutes, supplies</li> </ul>	<b>ACTUAL</b> <b>B. Advanced Coursework</b> <ul style="list-style-type: none"> <li>The district provided staffing, substitutes, and supplies for the substantial increase in Advanced Placement/International Baccalaureate (AP/IB) program enrollments.</li> <li>Individual sites also provided staffing, substitutes, and supplies.</li> </ul>
	<b>BUDGETED</b>  <div style="text-align: right;"><b>\$50,000 (0000)</b> <b>\$30,000 (0000)</b></div>	<b>ESTIMATED ACTUAL</b>  <div style="text-align: right;"><b>\$50,000 (0000)</b> <b>\$30,000 (0000)</b></div>

**Action 4. Course-Taking Behavior**

Actions/Services	<b>PLANNED</b> <b>C. AVID</b> <ul style="list-style-type: none"> <li>Advancement Via Individual Determination (AVID) district coordinator</li> <li>AVID dues and memberships</li> <li>AVID consultant</li> <li>Travel and conference: AVID Summer Institute</li> </ul>	<b>ACTUAL</b> <b>C. AVID</b> <ul style="list-style-type: none"> <li>The district provided an Advancement Via Individual Determination (AVID) district coordinator through regular staffing and did not need to provide a stipend.</li> <li>The district paid AVID dues and memberships for each school site.</li> <li>An AVID consultant provided support for implementation of the elementary AVID program for year 1 and the certification process at Rea Elementary School.</li> <li>AVID teachers had access to summer professional development</li> </ul>

**Action 4. Course-Taking Behavior**

		opportunities at the AVID Summer Institute. Teachers were given the option to attend one of two trainings held in different locations in either July or August and compensated for this extra duty.
Expenditures	<b>BUDGETED</b>  \$4,000 (0128) \$21,425 (0128) \$12,300 (0128) \$75,000 (0128)	<b>ESTIMATED ACTUAL</b>  \$0 \$18,475 (0128) \$24,275 (0128) \$130,926 (0128)/\$11,918 (4305)

**Action 5. Course-Taking Behavior**

Actions/Services	<b>PLANNED</b> <b>C. School-Wide Initiatives</b> <ul style="list-style-type: none"> <li>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</li> </ul>	<b>ACTUAL</b> <b>C. School-Wide Initiatives</b> <ul style="list-style-type: none"> <li>The district provided staffing at various sites to support intervention, enrichment, and health support for targeted populations of high-need students. These positions include High School Credit Recovery 3.3 Full Time Equivalent (FTE), Life Skills 1.0 FTE, Music 0.91 FTE, Reading 2.4 FTE, Art 0.33 FTE, and Health Assistant 0.5 FTE.</li> <li>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. A review of the Early College actions and services led the district to conclude this program has increased and improved services to low-income students, as well as to students who have been Reclassified Fluent English Proficient or are current English learners. The district therefore concluded that Early College actions and services should be included in the Supplemental LCFF budget.</li> </ul>
Expenditures	<b>BUDGETED</b>  \$850,000 (0128)	<b>ESTIMATED ACTUAL</b>  \$901,000 (0128) \$1,845,302 (0128)



**Action 6. Course-Taking Behavior**

Actions/Services	<b>PLANNED</b> <b>C. Career Courses</b> <ul style="list-style-type: none"> <li>Career Technical Education administration</li> <li>Project Lead the Way</li> <li>Coastline Regional Occupation Program classes</li> </ul>	<b>ACTUAL</b> <b>C. Career Courses</b> <ul style="list-style-type: none"> <li>The district and grant funds supported the expansion of grades 7-12 Career Pathways.</li> <li>Project Lead the Way (engineering) continued growth in grades 7-11 in the Estancia Zone and grades 7-10 in the Costa Mesa Zone.</li> <li>Coastline ROP continued providing Career Technical Education courses to high schools students.</li> <li>Braided funding grew Career Technical Education. These funds were not included in the previous submission of the LCAP. (See Table 7, page 106 for descriptions of codes listed below.)</li> </ul>
	<b>BUDGETED</b>  <div> <div>\$255,000 (0000)</div> <div>\$430,000 (9010)</div> <div>\$1,855,000 (0128)</div> </div>	<b>ESTIMATED ACTUAL</b>  <div> <div>\$442,850 (0000)</div> <div>\$791,943 (9010)</div> <div>\$1,893,265 (0128)</div> <div>\$1,323,721</div> <div>4686 - \$1,018,225</div> <div>5331 - \$94,431</div> <div>3332 - \$161,065</div> <div>6153 - \$45,000</div> <div>5332 - \$5,000</div> </div>
Expenditures		

**Action 7. Course-Taking Behavior**

Actions/Services	<b>PLANNED</b> <b>C. Professional Development</b> <ul style="list-style-type: none"> <li>California State Standards site support: Embedded coaches from Innovate ED for trainer coaching</li> <li>California State Standards site support: Embedded coaches training extra duty</li> <li>California State Standards site support: Embedded coaches substitutes</li> </ul>	<b>ACTUAL</b> <b>C. Professional Development</b> <ul style="list-style-type: none"> <li>California State Standards site support: Coaches embedded at middle and high schools provided teacher support in math, English, science, and history/social studies. Innovate ED trainer coaching was discontinued in 2015.</li> <li>California State Standards site support: School site content area coaches provided training during extra duty hours. Teachers on Special Assignment (TOSAs) provided training during their regular assignments.</li> <li>California State Standards site support: The district provided substitutes so that departments could work together to develop curriculum and</li> </ul>

**Action 7. Course-Taking Behavior**

		assessments. Refer to Goals 1, 2, and 3 for costs related to coaches and TOSAs in ELA, Science, Math, and History (MESH).
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	\$67,500 (0128)	\$0
	\$15,000 (0128)	\$2,443 (7405)
	\$20,000 (0128)	\$0

**Action 8. Career Preparedness**

	<b>PLANNED</b>	<b>ACTUAL</b>
	<b>D. Career Preparedness Assessments</b>	<b>D. Career Preparedness Assessments</b>
Actions/Services	<ul style="list-style-type: none"> <li>Grade 6, 8, and 10 teachers and counselors implement site-level plans to ensure that all grade 6, 8, and 10 students complete the Naviance (career/college planning software) career survey</li> </ul>	<ul style="list-style-type: none"> <li>Grades 6, 8, and 10 teachers and counselors implemented site-level plans to ensure that all grades 6, 8, and 10 students complete the Naviance (career/college planning software) career survey. Grade 6 students are on track to complete their surveys in May. Grade 8 students completed their surveys in February. Grade 10 students completed by surveys in March.</li> </ul>
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	\$0 (included in daily staffing)	\$0 (included in daily staffing)

**Action 9. College and Career Planning**

	<b>PLANNED</b>	<b>ACTUAL</b>
	<b>E. Academic Plans</b>	<b>E. Academic Plans</b>
Actions/Services	<ul style="list-style-type: none"> <li>Grades 7 and 9 counselors ensure that all grades 6-12 students create a secondary academic plan focused on college and career goals</li> </ul>	<ul style="list-style-type: none"> <li>Grades 7 and 9 counselors ensured that all grades 6-12 students created a secondary academic plan focused on college and career goals. Overall completion data will be available at the end of the school year.               <ul style="list-style-type: none"> <li>Ensign Intermediate 8th graders completed academic plans by the end of March.</li> <li>TeWinkle and Costa Mesa middle schools 7<sup>th</sup> graders completed academic plans by the end of April.</li> <li>Corona del Mar Middle School 8<sup>th</sup> graders complete a lesson on</li> </ul> </li> </ul>

**Action 9. College and Career Planning**

		<p>course choices and how those choices lead to future courses and options, rather than developing plans in Naviance.</p> <ul style="list-style-type: none"> <li>All 9<sup>th</sup> graders in the district completed academic course plans by the end of April.</li> </ul>
Expenditures	<b>BUDGETED</b>  <b>\$0</b> (included in daily staffing)	<b>ESTIMATED ACTUAL</b>  <b>\$0</b> (included in daily staffing)

**Action 10. College and Career Planning**

	<b>PLANNED</b> <b>E. Student and Parent Training</b> <ul style="list-style-type: none"> <li><b>Student Training:</b> Secondary guidance and counseling departments will provide at least one training session for each grade on multiple aspects of the college admissions experience to address currently identified needs.</li> <li><b>Parent Training:</b> Secondary guidance and counseling departments will provide at least two parent-training sessions per year at each middle and high school on how to use Naviance software to support their students' college and career goals.</li> </ul>	<b>ACTUAL</b> <b>E. Student and Parent Training</b> <ul style="list-style-type: none"> <li><b>Student Training:</b> Workshops and lessons occurred throughout the year for grades 9-12, including financial aid/FAFSA workshops, college application workshops, PSAT results workshops, and Naviance college lessons.</li> <li><b>Parent Training:</b> Each secondary school provided at least two trainings for parents on how to use Naviance software to support their students' college and career goals.</li> </ul>
Expenditures	<b>BUDGETED</b>  <b>\$0</b> (included in daily staffing)	<b>ESTIMATED ACTUAL</b>  <b>\$0</b> (included in daily staffing)

**Action 11. College and Career Planning**

	<b>PLANNED</b> <b>E. Counseling Services</b> <ul style="list-style-type: none"> <li>Reduced counselor-to-student ratios. Secondary guidance and counseling departments will meet with students to discuss college, career, and academic plans.</li> </ul>	<b>ACTUAL</b> <b>E. Counseling Services</b> <ul style="list-style-type: none"> <li>The district has reduced counselor-to-student ratios compared to Orange County averages. Secondary guidance and counseling departments continue to meet on a regular basis with students to discuss college, career, and academic plans.</li> </ul>
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**Action 11. College and Career Planning**

	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	<b>\$3,038,152 (0000)</b>	<b>\$3,250,140 (0000)</b>

**Action 12. College and Career Planning**

	<b>PLANNED</b>	<b>ACTUAL</b>
	<b>E. Planning Tool</b>	<b>E. Planning Tool</b>
Actions/Services	<ul style="list-style-type: none"> <li>Naviance software license fees and professional development</li> <li>Staff training for Naviance, including School Community Facilitators</li> </ul>	<ul style="list-style-type: none"> <li>The district paid for Naviance software license fees to ensure coverage at all secondary school; however, the Naviance contract no longer included trainings.</li> <li>Community Facilitators were trained in fall 2015, with no additional training in 2016-17. Staff training occurred at each school site as needed.</li> </ul>
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	<b>\$54,686 (0000)</b>	<b>\$54,686 (0000)</b>

**Action 13. Early Assessment Program**

	<b>PLANNED</b>	<b>ACTUAL</b>
	<b>F. EAP Pass Rate</b>	<b>F. EAP Pass Rate</b>
Actions/Services	<ul style="list-style-type: none"> <li>See Goal 1F and Goal 2C actions/services.</li> </ul>	<ul style="list-style-type: none"> <li>This assessment was previously an additional set of questions on the California Standards Test (CST). Until 2014-15, scores indicated one of four statuses: Ready for College, Conditionally Ready, Not Yet Demonstrating Readiness, and Not Ready. As of 2015-16, the EAP was combined with the Smarter Balanced Assessment Consortium (SBAC) tests for English Language Arts and mathematics for grade 11. Actions and services related to English Language Arts and math achievement apply to the EAP pass rate.</li> </ul>
	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
Expenditures	<b>\$0 (included in goals 1 and 2 expenditures)</b>	<b>\$0 (included in goals 1 and 2 expenditures; see Goal 1, page 27, and Goal 2, page 42.)</b>

## ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The district fully implemented actions and services, as planned, to prepare students for college and careers, with the exception that some professional development did not take place or was provided by site staff members, rather than consultants. The professional development changes were due to needs identified at individual school sites.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- **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:** Advanced Placement and International Baccalaureate (AP/IB) programs have expanded, providing greater opportunities for students to prepare for college. Enrollment in these programs of low-income students, English learners, and students with disabilities has increased.
  - **A-g course enrollments.** All courses, except for a few electives, are a-g approved courses. 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 readiness:** Grade 11 SBAC (state) tests in English Language Arts and mathematics generally show that more students scored Ready or Conditionally Ready for college in 2016 than achieved those scores in 2015. English learners improved the most, with 9% Ready or Conditionally Ready in English Language Arts in 2015, increasing to 33% in 2016. However, scores in English Language Arts of students with disabilities decreased from 25% to 14%. Also, scores in mathematics of low-income students decreased from 20% to 18%.
- **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 on meeting the a-g requirements. The district is currently reviewing its system of supports for students who struggle in core academic classes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Major differences between budgeted and actual expenditures are the following:

- **Advancement Via Individual Determination (AVID):** The district invested approximately \$131,000 in launching an AVID program, training teachers at the AVID Summer Institute, and licensing for Rea Elementary School, which has a large population of low-income and English learner students. Consultancy fees doubled, from approximately \$12,00 to \$24,000.
- **Professional development:** Changes took place based on site needs. Innovate ED training was discontinued. Teachers at Rea Elementary School attended AVID Summer Institute.
- **Career Technical Education:** An increase in funding supported an Engineering Pathway expansion in grades 7-12 in the Costa Mesa and Estancia zones. Additional sources of funding not previously included in the LCAP are now included. These do not represent a program change, but rather a more complete financial description of the overall budget for Career Technical Education.
- **Early College High School:** After analysis, the district concluded that Early College actions and services should be included in the Supplemental LCFF budget, since those actions and services benefit low-income students, as well as students who have been Reclassified Fluent English Proficient or are current English learners.

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 LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Changes to goal text, measurable outcomes, and actions and services are based on district-identified needs and changes in LCAP requirements and instructions, as follows:

- **Focus on high school students:** The goal text will change to omit references to grades 6-12 students. The district originally included grades 6-8 students to focus on the needs of those students to have written academic and college and career plans. The implementation of these plans, including the use of Naviance software, has proceeded as planned and now consists of firmly established practices. Outcomes about these plans are not required and will be dropped from future LCAPs, although the district will continue to carry out the plan for all secondary students to have written plans. In addition, changes in LCAP required metrics now focus on measures of college and career readiness for high school students.
- **Targeted college preparation support:** In addition to measurable outcomes tracking SAT participation, Advanced Placement (AP) enrollments and pass rates, and college readiness in English Language Arts and mathematics, the district intends to set new measurable outcomes for English learners, low-income students, and students with disabilities. These targets will be based on data from the California Schools Dashboard College Readiness Indicator, when available. Additional actions and services to support these students include payment of ACT/SAT preparation course fees, additional AVID sections and tutors, college tutors in Learning Centers, increased intervention and remediation services, tutorial support to complete college applications and essays, and field trips to local colleges. These actions and services are

funded by the College Readiness Block Grant.

- **Early College High School:** This school primarily serves low-income students, many of whom will be the first in their families to attend college. Funding at this site supports college preparation through dual enrollment, which enables students to graduate with college credits and to fulfill and exceed University of California a-g admission requirements. A review of the Early College actions and services led the district to conclude this program has increased and improved services to low-income students, as well as students who have been Reclassified Fluent English Proficient or current English learners, and therefore should be included in the Supplemental LCFF budget.
- **Academic readiness:** While grade 11 SBAC (state test) English Language Arts and mathematics scores are improving, greater improvement is needed for all students, as well as for English learners, low-income students, and students with disabilities. See Goal 1, English Language Arts/English Language Development, page 108, and Goal 2, STEM, page 129, for actions and services to raise scores.
- **Career Technical Education:** The required metric is now a measure of the number of students completing career pathways, rather than participation in one or more pathway courses. A new measurable outcome sets pathway completion targets, and an action and service item increases funding for Career Technical Education so that more students can complete pathways.

For more information, see Goal 7, page 221.

## Goal 8

**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.*

State and/or Local Priorities Addressed by This Goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL A (Academics), C (Creativity and Innovation)

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

##### A. Zone Offerings

- During the 2016-2017 school year, offer seven Signature Academy programs, as measured by sites' master schedules.

##### B. Exploratory Opportunities

- Elementary:** By June 2016 establish four elementary exploratory opportunities (one in each zone's elementary schools zone) to be offered during the 2016-2017 school year, based on the baseline 2015-2016 data.
- Middle School:** By June 2016 maintain the four exploratory opportunities offered in each zone's middle schools during the 2016-2017 school year.

#### ACTUAL

##### A. Zone Offerings

- The district offered nine Signature Academies, as follows:
  - Corona del Mar Zone:** Academy of Global Studies; Performing Arts and Multimedia Academy.
  - Costa Mesa Zone:** Academy of Creative Expression (arts conservatory); Delta, a math, science, engineering (STEM) pathway.
  - Estancia Zone:** Engineering and Design Academy; Estancia Medical Academy; Construction Technology; Digital Media Arts.
  - Newport Harbor Zone:** International Baccalaureate (IB).

##### B. Exploratory Opportunities

- Elementary:** The district offered the following three programs:
  - Costa Mesa Zone:** Mandarin dual-immersion program at College Park.
  - Estancia Zone:** Modern Scholars Academy at Adams.
  - Newport Harbor Zone:** Spanish dual-immersion program at Whittier.
- Middle:** The district offered the following four programs:
  - Costa Mesa Zone:** Delta at Costa Mesa Middle School.
  - Estancia Zone:** Project Lead the Way at TeWinkle Middle School.
  - Newport Harbor Zone:** International Baccalaureate (IB) professional development at Ensign Middle School.



# ANNUAL UPDATE

## EXPECTED

## ACTUAL

	<ul style="list-style-type: none"> <li>• <b>Corona del Mar Zone:</b> Global Studies at Corona del Mar Middle School.</li> </ul>
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## ACTIONS / SERVICES

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

Expenditures: Resource Code Key	
0000 – Unrestricted General Fund	6010 – After School Education and Safety Program
0128 – Supplemental LCFF	6264 – Educator Effectiveness (3-year grant)
3010 – Title I (Federal Funds)	6542 – One-Time Funds for Outstanding Mandate Claims
3550 – Carl D. Perkins Career and Technical Education: Secondary grants	7405 – California State Standards
4035 – Title II (Federal Funds)	8150 – Routine Restricted Maintenance
4203 – Title III (Federal Funds)	9010 – Local Donations

## Action 1. Zone Offerings

Actions/Services	PLANNED	ACTUAL
	<p><b>A. Costa Mesa Zone Offerings</b></p> <ul style="list-style-type: none"> <li>• Academy of Creative Expression (ACE), an arts conservatory</li> <li>• Delta - Math, Science, Engineering Pathway; Science, Technology, Engineering, Math (STEM)</li> </ul> <p><b>A. Estancia Zone Offerings</b></p> <ul style="list-style-type: none"> <li>• Engineering and Design Academy</li> <li>• Bio-Medical and Animation Academies (first year)</li> </ul> <p><b>A. Newport Harbor Zone Offerings</b></p> <ul style="list-style-type: none"> <li>• International Baccalaureate (IB)</li> </ul>	<p>All four district zones offered Signature Academies.</p> <p><b>A. Costa Mesa Zone Offerings:</b></p> <ul style="list-style-type: none"> <li>• Academy of Creative Expression (ACE), an arts conservatory</li> <li>• Delta - Math, Science, Engineering (STEM) Pathway</li> </ul> <p><b>A. Estancia Zone Offerings (showing updated names):</b></p> <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> <p><b>A. Newport Harbor Zone Offerings:</b></p> <ul style="list-style-type: none"> <li>• International Baccalaureate (IB)</li> </ul>

## Action 2. Exploratory Opportunities

### Action 3. Exploratory Opportunities

Newport-Mesa Unified School District

### Action 3. Exploratory Opportunities

	at College Park <ul style="list-style-type: none"> <li>• Estancia zone: Modern Scholars Academy at Adams</li> <li>• Newport Harbor zone: Spanish dual immersion program at Whittier</li> </ul>	<ul style="list-style-type: none"> <li>• Adams offered the Modern Scholars Academy.</li> <li>• Whittier offered a Spanish dual immersion program.</li> </ul>
Expenditures	<b>BUDGETED</b> <b>\$0</b> (included in daily staffing; see Goal 3 for additional dual immersion language program expenditures)	<b>ESTIMATED ACTUAL</b> <b>\$0</b> (included in daily staffing; see Goal 3, page 54, for additional dual immersion language program expenditures)

### ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Implementation of the actions and services achieved the goal, as follows: <ul style="list-style-type: none"> <li>• <b>Programs offered:</b> Each of the four district zones provided high school Signature Academies, plus middle and elementary school exploratory opportunities, as planned.</li> <li>• <b>Elementary programs:</b> Elementary dual immersion language programs continue to expand by one grade level per year.</li> </ul>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Actions and services were effective, as follows: <ul style="list-style-type: none"> <li>• <b>Student participation:</b> Annual recruitment and application processes filled the programs to capacity.</li> <li>• <b>Course sequences:</b> Teachers continued to collaborate professionally and develop a cohesive, articulated sequence of courses and exploratory opportunities.</li> </ul>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	After including all sites and assessing program needs, the total Actual Expenditures for all actions and services were about double the Budgeted Expenditures, as follows: <ul style="list-style-type: none"> <li>• <b>Signature Academies:</b> The district allocated \$50,000 to each high school, for a total of \$200,00 for Signature Academies. Additional funds were allocated to provide professional development in the Newport Harbor zone for articulation between the elementary, middle, and high schools, bringing the total to \$224,000.</li> <li>• <b>Elementary programs and professional development:</b> The district provided additional one-time funds for elementary programs and K-12 professional development, bringing the total to \$239,460.</li> </ul>
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	Based on district analysis only, the goal remains the same, although the reference to specific grades is deleted. The LCFF Evaluation Rubrics and required state metrics do not apply to the Signature Academies. Changes to measurable outcomes, and actions and services are as follows:

analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

- **High school course expansion:** Add a new grade 9 Computer Science Pathway at all four comprehensive high schools. Add an additional grade level each year.
- **Middle school course expansion:** Add a Computer Science Pathway.

For more information, see Goal 8, page 248.

# Stakeholder Engagement

LCAP  
Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

### Groups Consulted and Dates:

- **Focus groups** for parents, teachers, and secondary students. (Spring 2016, with results available in August 2016)
- **District English Language Advisory Committee (DELAC) parents** from Estancia High School, Ensign Intermediate School, and Adams, Davis, Kaiser, Killybrooke, Newport Heights, Paularino, Pomona, Rea, Sonora, Victoria, and Woodland elementary schools. (February 9, 2017)
- **Superintendent’s Parent Advisory Council (SPAC)**. (February 15, 2017)
- **Students** at Back Bay, Estancia, Costa Mesa, Corona del Mar, Newport Harbor, and Early College high schools. (February 16, 2017)
- **Online survey** of site and district administrators. (March 15-27, 2017)
- **School Site Council** at Costa Mesa Middle and High School. (March 22, 2017)
- **Certificated staff** at Newport Heights Elementary. (March 29, 2017)
- **Online and paper-pencil survey** of school staff members, students, parents, and community members. (March 29-April 21, 2017)
- **Teachers’ Lead Team** at California Elementary. (March 30, 2017)
- **School Site Council** at Andersen Elementary. (April 3, 2017)

### Process to Gather LCAP Input:

- **Meetings:** After a presentation by a district administrator or principal, each group divided into small groups to evaluate one or two assigned goals. Small group members filled out forms with strengths of activities/services/programs, questions, and suggestions for improvements. Members of the Superintendent’s Parent Advisory Council were invited to submit email responses to the district administrator making the presentation.
- **Focus groups:** Stakeholder groups were gathered in spring 2016, with results available in August 2016. These groups were composed of randomly selected online LCAP survey respondents who indicated a willingness to participate, along with randomly selected students, teachers, and other staff members. Each of the district’s four zones held three focus groups representing each of the respondent groups (parents, students, and teacher/staff). Each group discussion was recorded, transcribed, and analyzed by the Orange County Department of Education. Although these groups evaluated the 2015-16 school year, the results influenced actions and services for the 2016-17 and 2017-18 school years.
- **LCAP survey:** The district contracted with the Orange County Department of Education (OCDE) to provide an online and paper-pencil survey available in English and Spanish. OCDE analyzed and reported all results, with student results provided separately. 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 a comparison with 2015-16 results, were reported for the district as a whole and for each individual school. Site results will be distributed appropriately so that staffs can identify successes and challenges unique to each site.

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

### How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

- **Staff** at TeWinkle Middle. (April 5, 2017)
- **PTA** at TeWinkle Middle. (April 5, 2017)
- **Site Leadership Team** at Corona del Mar Middle and High School. (April 18, 2017)
- **School Site Council, PTA, and classified and certificated staffs** at Adams Elementary. (April 19, 2017)
- **Middle School Principal's Council** at Corona del Mar Middle and High School. (April 19, 2017)
- **Superintendent's Parent Advisory Council (SPAC)**. (April 19, 2017)
- **English Language Advisory Committee (ELAC)** at Adams Elementary. (April 20, 2017)
- **California Elementary School Foundation**. (April 20, 2017)
- **California School Employees Association** (classified employees' union). (April 20, 2017.)
- **English Language Advisory Committee (ELAC)** at Costa Mesa Middle and High School. (April 24, 2017)
- **English Language Advisory Committee (ELAC)** at California Elementary. (April 25, 2017)
- **PBIS Team** at Andersen Elementary. (April 25 and May 4, 2017)
- **Site Leadership Team** at Victoria Elementary. (April 27, 2017)
- **School Site Council** at Victoria Elementary. (April 27, 2017)
- **PTA** at Victoria Elementary. (April 27, 2017)
- **English Language Advisory Committee (ELAC)** at Victoria Elementary. (April 27, 2017)
- **School Site Council** at Newport Heights Elementary. (May 4, 2017)
- **English Language Advisory Committee (ELAC)** at Whittier Elementary. (May 5, 2017)
- **School Site Council** at Wilson Elementary. (May 9, 2017)
- **Community Advisory Committee**, with representatives from Corona del Mar Middle and High School, Newport Harbor High School, Estancia High School, Woodland Elementary, Mariners
- **Students** surveyed included those in grades 7-12 at all secondary schools. The number of students surveyed was 3,637, an increase of 76% over the number surveyed in 2015-16.
- **Parents and community members** surveyed included those associated with all district schools. The number of parents and community members surveyed was 1,186, an increase of 26% over the number surveyed in 2015-16.
- **Staff members** surveyed included certificated, classified, management, and supervisory staff. The number of staff members surveyed was 648, an increase of 12% over the number surveyed in 2015-16.

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

### How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Elementary, district administration, and the Board of Education.  
(May 9, 2017)

- **English Language Advisory Committee (ELAC)** at Newport Heights Elementary. (May 10, 2017)
- **Newport-Mesa Federation of Teachers AFT 1794 (N-MFT)**. (May 15, 2017)
- **Certificated staff** at Pomona Elementary. (May 17, 2017)
- **School Site Council** at Eastbluff Elementary. (May 23, 2017)

## IMPACT ON LCAP AND ANNUAL UPDATE

### How did these consultations impact the LCAP for the upcoming year?

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

- Revision of elementary English Language Arts Units of Study was terminated, and two different existing sets of English Language Arts instructional materials were piloted in 2016-17, with implementation of the Board-adopted instructional materials to take place in 2017-18. The new instructional materials include English Language Development concepts and skills, which benefit all students, but particularly those students who struggle with reading, writing, speaking, and listening to English.
- Continue to focus on the professional development needs of site staffs and individuals when providing staff training. Continue to offer professional development in implementing English Language Development standards, improving the delivery of instruction (particularly with the new elementary instructional materials), and working with parents to involve them in their students' educations.
- Continue the use of SIPP materials, STAR reading, and small group instruction, including small group targeted interventions.
- Replace the Summer Literacy Academy with a pilot of a Summer Language Development class for secondary English learner students at CELDT levels 1 and 2.

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

- New math instructional materials were piloted for both elementary and secondary students in 2016-17, with implementation of Board-adopted instructional materials to take place in 2017-18. New instructional materials meet the needs of both advanced and struggling students.
- Continue the implementation of the Chromebook Initiative, with Chromebooks for classroom use for grades K-4, and Chromebooks for both school and home use for grades 5-9 is 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, as well as equalizing the advantages of technology availability for low-income students that wealthier

## IMPACT ON LCAP AND ANNUAL UPDATE

### How did these consultations impact the LCAP for the upcoming year?

students and schools routinely have.

- Continue the Project Lead the Way engineering pathway program.
- Add computer programming courses through the Signature Academy program (Goal 8).
- Continue to focus on the professional development needs of site staffs and individuals when providing staff training. Add professional development about the delivery of instruction with the new math instructional materials and in implementing California Next Generation Science Standards.
- Offer professional development for paraprofessionals in the delivery of instruction with the new math instructional materials.
- Continue the use of elementary science specialists to support the implementation of California Next Generation Science Standards and professional development.

#### **Goal 3: Other Courses (Broad Course of Study)**

- Continue to provide professional development for teachers and administrators in implementing standards, focusing on the needs of site staffs and individuals.
- Expand the elementary dual-immersion language programs to the next grade.
- Continue to provide increased options for visual and performing arts courses, with qualified teachers. In addition to providing educational explorations and a-g credits, 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.

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

- Focus more 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.
- Provide more help to families to increase attendance and reduce chronic absenteeism rates, including increased outreach by School Community Facilitators.
- Continue to use the fully implemented, effective School Attendance Review Board (SARB) process.
- Continue refinements of behavior education programs, focusing on consistency of student behavior expectations, responses to student behaviors, and the development of directed activities and interventions to meet the unique needs of struggling students at individual sites.
- Provide a paper-pencil option for taking the LCAP Survey.

#### **Goal 5: Parent Involvement**

- Continue to provide many opportunities for parents to volunteer and be involved in schools.
- Provide professional development at identified sites for teachers and administrators to involve parents in decision-making and promote effective parent engagement.
- Expand parent training and workshops, including training for parents of students with disabilities.
- Refine software and in-person communications with parents to provide more information of interest to parents.

#### **Goal 7: College and Career Readiness**

- Continue to pay Advanced Placement (AP), PSAT, SAT, and ACT fees for low-income students.
- Continue the use of Naviance software to help students and parents make college and career plans.
- Provide more tutors for struggling students and implement field trips to local colleges and universities to encourage students to qualify for admission and attend



## IMPACT ON LCAP AND ANNUAL UPDATE

### How did these consultations impact the LCAP for the upcoming year?

college.

- Continue the expanded opportunities offered through Career Technical Education pathways.
- Add computer programming courses through the Signature Academy program (Goal 8).
- Continue the use of instructional coaches to provide support for staff development and mentoring.

#### **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.
- Add a Computer Programming Pathway.

# Goals, Actions, and Services

## STRATEGIC PLANNING DETAILS AND ACCOUNTABILITY

This section describes each goal and the needs on which it is based, and each goal's associated measurable outcomes, actions and services, and budgeted expenditures for the 2017-18, 2018-19, and 2019-20 school years. Budgeted amounts are followed by a code to indicate the source of the funds and a reference to indicate where the amount is located in the district's budget. 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 7 defines the codes and funds.

**Table 7. 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 Goal 1,

GOALS, ACTIONS, AND SERVICES

**Table 7. Budgeted Expenditures: Funding Sources**

<b>Code</b>	<b>Fund Name</b>	<b>Fund Description</b>
6305, 6306, 6307, 6308		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

☐ New☒ Modified☐ Unchanged

## Goal 1

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

### State and/or Local Priorities Addressed by This Goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8COE ☐ 9 ☐ 10

LOCAL A. Academics

### Identified Need:

Since completing the first LCAP in June 2014, the California Department of Education has changed tests to identify proficiency levels in English Language Arts and the reclassification of English learners to fluent English students, therefore making year-to-year score comparisons invalid. However, the district uses a combination of assessments in English Language Arts (reading, speaking, listening, and writing) to identify successes and challenges. Taken together, these assessments indicate that the district correctly identified the students most in need of help and the concepts and skills these students need to progress to a higher level of proficiency. The district continues to evaluate instructional materials, district benchmark tests, and other data to identify successes and to make changes that benefit all students, especially those in need of extra help. 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 reading comprehension and fluency for grades 3-10 students.** Originally, data from multiple assessments for students in grades 3-10 showed a decrease in reading comprehension and fluency for students as a whole and for English learners and low-income (includes homeless and foster youth) students, and students with disabilities, in each grade. State SBAC scores for 2016 for grades 3-6 showed an improvement, with scores at the level of Standard Met or Standard Exceeded for individual grades ranging from approximately 53% to 61%. However, the district continues to identify the need to raise achievement in reading comprehension and fluency, because these two particular skills correlate with success in other content areas.
- **Provide additional support, monitoring, and interventions for English learner and low-income students, and students with disabilities.** English learner and low-income students and students with

## GOALS, ACTIONS, AND SERVICES

disabilities continue to lag behind other student groups, as shown by 2016 SBAC (state) assessment scores that indicated gaps of approximately 15 to 40 percentage points. More than half of English learners and approximately one-third of low-income students scored in the lowest achievement level, Standard Not Met, on the 2016 SBAC. In addition to increasing the number of these students who meet or exceed standards, the district identified the particular need to move students in these groups from the lowest levels of achievement to higher levels, defining a clear path to becoming proficient.

- **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. 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.
- **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 will replace it with the English Language Proficiency Assessments for California (ELPAC), to be operational in spring 2018. The state is also in the process of changing the criteria for reclassifying students. These changes prevent the district from establishing a target for improvement. However, the district has already identified the need to increase and expand English Language Development standards into the English Language Arts instructional materials using a systematic, coherent approach.
- **Provide professional development based on site needs to support increased achievement.** According to the spring 2015 LCAP online survey, 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 and instructional materials. With instructional materials and testing changes during the 2015-16 and 2016-17 school years, the district continues to identify the best sources and types of professional development to meet site requirements.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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</b>	<b>A. Proficiency for All Students:</b> Increase the percentage of all students who meet or exceed standards to at least 59%. <b>B. Proficiency for English</b>	<b>A. Proficiency for All Students:</b> Increase the percentage of all students who meet or exceed standards to at least 60%. <b>B. Proficiency for English</b>

GOALS, ACTIONS, AND SERVICES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<b>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%.	<b>Learners:</b> Increase the percentage of English learners who meet or exceed standards to at least 20%. <b>C. Proficiency for Low-Income Students:</b> Increase the percentage of low-income students who meet or exceed standards to at least 57%.	<b>Learners:</b> Increase the percentage of English learners who meet or exceed standards to at least 25%. <b>C. Proficiency for Low-Income Students:</b> Increase the percentage of low-income students who meet or exceed standards to at least 62%.
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. Establish baseline scores for performance levels, based on the ELPAC scores received during summer or early fall 2018.	<b>D. Language Proficiency:</b> Increase the percentage of students at level 4, “fully functional receptive and productive” language skills, and level 3, “moderately functional receptive and productive” language skills.	<b>D. Language Proficiency:</b> Increase the percentage of students at level 4, “fully functional receptive and productive” language skills, and level 3, “moderately functional receptive and productive” language skills.
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> Increase the reclassification rate of English learners, after establishing a baseline rate in 2017-18.	<b>E. Reclassification of English Learners:</b> Increase the reclassification rate of English learners from the 2018-19 rate.
DIBELS-Next Trimester 3 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%</i>	<b>G. Reading Comprehension and Fluency for Grades 3-6:</b> Increase the percentage of students reading at grade level	<b>G. Reading Comprehension and Fluency for Grades 3-6:</b> Increase the percentage of students reading at grade level	<b>G. Reading Comprehension and Fluency for Grades 3-6:</b> Increase the percentage of students reading at grade level between

GOALS, ACTIONS, AND SERVICES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Grade 6: 51% (Trimester 2, 2016-17)	between initial assessment in September and mid-year assessment at the end of Trimester 2 by at least 2 percentage points.	between initial assessment in September and mid-year assessment at the end of Trimester 2 by at least 2 percentage points.	initial assessment in September and mid-year assessment at the end of Trimester 2 by at least 2 percentage points.
Secondary STAR IRL: Quarter 3 scores	Grade 7: 72% Grade 8: 69% Grade 9: 11% Grade 10: 30%* (Quarter 3, 2016-17) <i>*Not all eligible students participated. A new baseline will be established in September.</i>	<b>H. Reading Comprehension and Fluency for Grades 7-10:</b> Increase the percentage of students reading at grade level between initial assessment in September and mid-year assessment at the end of Quarter 3 by at least 2 percentage points.	<b>H. Reading Comprehension and Fluency for Grades 7-10:</b> Increase the percentage of students reading at grade level between initial assessment in September and mid-year assessment at the end of Quarter 3 by at least 2 percentage points.	<b>H. Reading Comprehension and Fluency for Grades 7-10:</b> Increase the percentage of students reading at grade level between initial assessment in September and mid-year assessment at the end of Quarter 3 by at least 2 percentage points.
Secondary Semester 1 and 2 Writing Benchmarks	Semester 1 Participation Rate: Grade 7: 89.3% Grade 8: 89.9% Grade 9: 89.4% Grade 10: 83.4% Grade 11: 86.7% Grade 12: 87.1% (2016-17)	<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.	<b>I. Secondary Writing Proficiency:</b> Maintain a participation rate of 95% or higher.

PLANNED ACTIONS / SERVICES

**Action 1. Instructional Materials – Elementary**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All elementary schools ☐ Specific Grade Spans: \_\_\_\_\_

GOALS, ACTIONS, AND SERVICES

**Action 1. Instructional Materials – Elementary**

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

☒ New ☐ Modified ☐ Unchanged

**A-G. Elementary Instructional Materials**

- (a) Purchase McGraw-Hill Wonders English Language Arts/English Language Development instructional materials for grades K-6.
- (b) K-6 ELA writing materials to maintain current writing programs
- (c) Software licenses from Renaissance Learning (Accelerated Reader and STAR Reading Assessment)
- (d) Software licenses for Lexia and Reading Plus

**2018-19**

☐ New ☒ Modified ☐ Unchanged

**A-G. Elementary Instructional Materials**

- (e) Purchase ancillary materials and replacement texts for McGraw-Hill Wonders English Language Arts/English Language Development instructional materials for grades K-6, as needed.
- (f) K-6 ELA writing materials to maintain current writing programs
- (g) Software licenses from Renaissance Learning (Accelerated Reader and STAR Reading Assessment)
- (h) Software licenses for Lexia and Reading Plus

**2019-20**

☐ New ☐ Modified ☒ Unchanged

See 2018-19.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

- (a) \$1,437,671
- (b) \$50,000
- (c) \$65,000
- (d) \$215,000

**2018-19**

Amount

- (a) \$100,000
- (b) \$50,000
- (c) \$65,000
- (d) \$215,000

**2019-20**

Amount

- (a) \$100,000
- (b) \$50,000
- (c) \$65,000
- (d) \$215,000



GOALS, ACTIONS, AND SERVICES

2017-18

Source	(a) 0000
	(b) 0000
	(c) 0000
	(d) 0000
Budget Reference	(a) – (d) 4000 Books and Supplies

2018-19

Source	(a) 0000
	(b) 0000
	(c) 0000
	(d) 0000
Budget Reference	(a) – (d) 4000 Books and Supplies

2019-20

Source	(a) 0000
	(b) 0000
	(c) 0000
	(d) 0000
Budget Reference	(a) – (d) 4000 Books and Supplies

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s):

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: All elementary schools ☐ Specific Grade Spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<b>A-G. Elementary English Language Development Instructional materials</b> <ul style="list-style-type: none"> <li>Increased and improved physical and digital English Language Development materials for</li> </ul>

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
See 2017-18.

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
See 2017-18.

# GOALS, ACTIONS, AND SERVICES

**2017-18**

**2018-19**

**2019-20**

grades K-6, including integrated and designated English Language Development, teacher support, and ancillary materials

## BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

(a) \$1,437,671

Amount

(a) \$0 (included in cost of adoption)

Amount

(a) \$0 (included in cost of adoption)

Source

(a) 6301

Source

(a) 6301

Source

(a) 6301

Budget  
Reference

(a) 4000 Books and Supplies

Budget  
Reference

(a) 4000 Books and Supplies

Budget  
Reference

(a) 4000 Books and Supplies

## Action 3. Instructional Materials – Secondary

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All

☐ Students with Disabilities

☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools

☒ Specific Schools: All middle and high schools

☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners

☐ Foster Youth

☐ Low Income

Scope of Services

☐ LEA-wide

☐ School-wide

OR

☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade Spans: \_\_\_\_\_

## GOALS, ACTIONS, AND SERVICES

### ACTIONS/SERVICES

#### 2017-18

☒ New ☐ Modified ☐ Unchanged

#### A-E, H-I. Secondary Instructional Materials

- (a) Purchase middle school English Language Arts (ELA) Unit of Study replacement novels, duplications, and other materials, as needed.
- (b) Purchase high school ELA Unit of Study replacement novels, duplications, and other materials, as needed.

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### BUDGETED EXPENDITURES

#### 2017-18

Amount

(a) \$10,000  
(b) \$10,000

Source

(a) 0000  
(b) 0000

Budget  
Reference

(a) – (b) 4000 Books and Supplies

#### 2018-19

Amount

(a) \$10,000  
(b) \$10,000

Source

(a) 0000  
(b) 0000

Budget  
Reference

(a) – (b) 4000 Books and Supplies

#### 2019-20

Amount

(a) \$10,000  
(b) \$10,000

Source

(a) 0000  
(b) 0000

Budget  
Reference

(a) – (b) 4000 Books and Supplies

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

# GOALS, ACTIONS, AND SERVICES

## Action 4. Instructional Materials – Foundational Reading Materials

Students to Be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> School-wide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>All elementary schools</u>	<input type="checkbox"/> Specific Grade Spans: _____

### ACTIONS/SERVICES

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

#### A-G. Foundational Reading Materials

- (a) Grades K-3 (including special education students and classes) SIPPS materials to be used as a supplement to core instruction in Tier 2 and Tier 3 intervention settings
- (b) Grades 4-6 (including special education students and classes) SIPPS Challenge and Plus materials to be used as a supplement to core instruction in Tier 2 and Tier 3 intervention settings

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	(a) \$10,000 (b) \$2,000
Source	(a) 6301 (b) 6301
Budget Reference	(a) – (b) 4000 Books and Supplies

#### 2018-19

Amount	(a) \$10,000 (b) \$2,000
Source	(a) 6301 (b) 6301
Budget Reference	(a) – (b) 4000 Books and Supplies

#### 2019-20

Amount	(a) \$10,000 (b) \$2,000
Source	(a) 6301 (b) 6301
Budget Reference	(a) – (b) 4000 Books and Supplies

# GOALS, ACTIONS, AND SERVICES

## Action 5. Instructional Materials – Special Education

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☒ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

## ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

### A-I. Special Education

(a) Grades K-12 ELA materials for students in moderate-severe programs (Unique Learning Systems and News to You)

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

## BUDGETED EXPENDITURES

2017-18

Amount (a) \$25,100

Source (a) 0128/0000

Budget Reference (a) 4000 Books and Supplies

2018-19

Amount (a) \$25,100

Source (a) 0128/0000

Budget Reference (a) 4000 Books and Supplies

2019-20

Amount (a) \$25,100

Source (a) 0128/0000

Budget Reference (a) 4000 Books and Supplies

# GOALS, ACTIONS, AND SERVICES

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

#### A-I. Elementary and Secondary English Language Arts

- (a) Substitutes for K-6 teachers for English Language Arts/English Language Development program implementation training, planning, and collaboration (500 teachers, 0.5 days each)
- (b) Extra duty for K-6 teachers to attend McGraw-Hill Wonders instructional materials 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

2018-19

☐ New ☒ Modified ☐ Unchanged

#### A-I. Elementary and Secondary English Language Arts

- (a) Substitutes for K-6 teachers for English Language Arts/English Language Development program implementation training, planning, and collaboration (500 teachers, 0.5 days each)
- (b) Consultants for implementation of four elementary writing programs
- (c) Substitutes for implementation of four elementary writing programs
- (d) Substitutes for training, planning, and collaboration (60 teachers, 4 days)
- (e) English Language Arts instructional supplies for professional development

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2018-19.

# GOALS, ACTIONS, AND SERVICES

**2017-18**

after-school ELA Network training  
 (f) Secondary travel/conference – UCI Writing  
 (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

**2018-19**

**2019-20**

## BUDGETED EXPENDITURES

**2017-18**

Amount

(a) \$36,250  
 (b) \$135,000  
 (c) \$49,500  
 (d) \$15,000  
 (e) \$81,000  
 (f) \$27,000  
 (g) \$34,800  
 (h) \$45,000  
 (i) \$6,000  
 (j) \$20,000

Source

(a) 6264  
 (b) 6264  
 (c) 6264  
 (d) 6264  
 (e) 6264  
 (f) 6264  
 (g) 6264  
 (h) 0000

**2018-19**

Amount

(a) \$36,250  
 (b) \$50,000  
 (c) \$15,000  
 (d) \$31,000  
 (e) \$45,000  
 (f) \$6,000

Source

(a) 0000  
 (b) 0000  
 (c) 0000  
 (d) 0000  
 (e) 0000  
 (f) 0000

**2019-20**

Amount

(a) \$36,250  
 (b) \$50,000  
 (c) \$15,000  
 (d) \$31,000  
 (e) \$45,000  
 (f) \$6,000

Source

(a) 0000  
 (b) 0000  
 (c) 0000  
 (d) 0000  
 (e) 0000  
 (f) 0000

GOALS, ACTIONS, AND SERVICES

2017-18

2018-19

2019-20

Budget  
Reference

- (i) 0000
- (j) 6264
- (a) 1000 Certificated Salaries/3000 Employee Benefits
- (b) 1000 Certificated Salaries/3000 Employee Benefits
- (c) 5000 Services and Other Operating Expenses
- (d) 1000 Certificated Salaries/3000 Employee Benefits
- (e) 1000 Certificated Salaries/3000 Employee Benefits
- (f) 5000 Services and Other Operating Expenses
- (g) 1000 Certificated Salaries/3000 Employee Benefits
- (h) 1000 Certificated Salaries/3000 Employee Benefits
- (i) 4000 Books and Supplies
- (j) 5000 Services and Other Operating Expenses

Budget  
Reference

- (a) 1000 Certificated Salaries/3000 Employee Benefits
- (b) 5000 Services and Other Operating Expenses
- (c) 1000 Certificated Salaries/3000 Employee Benefits
- (d) 1000 Certificated Salaries/3000 Employee Benefits
- (e) 1000 Certificated Salaries/3000 Employee Benefits
- (f) 4000 Books and Supplies

Budget  
Reference

- (a) 1000 Certificated Salaries/3000 Employee Benefits
- (b) 5000 Services and Other Operating Expenses
- (c) 1000 Certificated Salaries/3000 Employee Benefits
- (d) 1000 Certificated Salaries/3000 Employee Benefits
- (e) 1000 Certificated Salaries/3000 Employee Benefits
- (f) 4000 Books and Supplies

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

- ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

- ☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:



# GOALS, ACTIONS, AND SERVICES

## Action 7. Professional Development – Elementary and Secondary

Students to Be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

#### A-I. Elementary and Secondary English Language Arts

- (a) Elementary literacy instructional coaches and specialists
- (b) Secondary Teachers on Special Assignment (TOSAs) and site English Language Arts coaches (50% of assignment)
- (c) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13 College Preparedness, Certificated staff professional development, page 242).
- (d) Include paraprofessionals in training to understand and use new materials, foundational skills (SIPPS), and writing programs (costs embedded in August Professional Development days; see Goal 7, Action 13 College Preparedness, page 241)

See 2017-18.

See 2017-18.

### BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

(a) \$45,000  
(b) \$193,000  
(c) \$0 (included in Goal 7, page 242)

Amount

(a) \$45,000  
(b) \$193,000  
(c) \$0 (included in Goal 7, page 242)

Amount

(a) \$45,000  
(b) \$193,000  
(c) \$0 (included in Goal 7, page 242)

GOALS, ACTIONS, AND SERVICES

2017-18

	(d) \$0 (included in Goal 7, page 242)
Source	(a) 3010 (b) 6301 (c) 0128 (d) 0128
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 5000 Services and Other Operating Expenses (d) 2000 Classified Salaries/3000 Employee Benefits

2018-19

	(d) \$0 (included in Goal 7, page 242)
Source	(a) 3010 (b) 6301 (c) 0128 (d) 0128
Budget Reference	(e) 1000 Certificated Salaries/3000 Employee Benefits (f) 1000 Certificated Salaries/3000 Employee Benefits (g) 5000 Services and Other Operating Expenses (a) 2000 Classified Salaries/3000 Employee Benefits

2019-20

	(d) \$0 (included in Goal 7, page 242)
Source	(a) 3010 (b) 6301 (c) 0128 (d) 0128
Budget Reference	(b) 1000 Certificated Salaries/3000 Employee Benefits (c) 1000 Certificated Salaries/3000 Employee Benefits (d) 5000 Services and Other Operating Expenses (a) 2000 Classified Salaries/3000 Employee Benefits

**Action 8. Professional Development – Elementary**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All elementary schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

## GOALS, ACTIONS, AND SERVICES

### ACTIONS/SERVICES

**2017-18**

☐ New ☐ Modified ☒ Unchanged

**F-G. Foundational Reading**

- (a) SIPPS consultant services (22 days, 1 training per elementary site, plus 3 additional days for coaching/training for district and site leadership)  
(b) Substitute days for K-3 teachers (including Special Education) for on-site SIPPS training

**2018-19**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### BUDGETED EXPENDITURES

**2017-18**

Amount

(a) \$62,000  
(b) \$12,750

Source

(a) 6264  
(b) 6264

Budget  
Reference

(a) 5000 Services and Other Operating Expenses  
(b) 1000 Certificated Salaries/3000 Employee Benefits

**2018-19**

Amount

(a) \$62,000  
(b) \$12,750

Source

(a) 0000  
(b) 0000

Budget  
Reference

(a) 5000 Services and Other Operating Expenses  
(b) 1000 Certificated Salaries/3000 Employee Benefits

**2019-20**

Amount

(a) \$62,000  
(b) \$12,750

Source

(a) 0000  
(b) 0000

Budget  
Reference

(a) 5000 Services and Other Operating Expenses  
(b) 1000 Certificated Salaries/3000 Employee Benefits

### Action 9. English Learner Services

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

# GOALS, ACTIONS, AND SERVICES

## Action 9. English Learner Services

Students to Be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

#### B, D-E. Staffing

- (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

2018-19

☐ New ☒ Modified ☐ Unchanged

#### B, D-E. Staffing

- (a) English learner program staffing
- (b) ELPAC (English proficiency) testing
- (c) Three English learner instructional specialists

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2018-19.

### BUDGETED EXPENDITURES

2017-18

Amount

(a) \$180,217  
(b) \$122,000  
(c) \$20,000  
(d) \$375,000

Source

(a) 6301  
(b) 6301  
(c) 4203  
(d) 4203

Budget  
Reference

(a) 1000 Certificated Salaries/2000  
Classified Salaries/3000 Employee

2018-19

Amount

(a) \$180,217  
(b) \$122,000  
(c) \$375,000

Source

(a) 6301  
(b) 6301  
(c) 4203

Budget  
Reference

(a) 1000 Certificated Salaries/2000  
Classified Salaries/3000 Employee

2019-20

Amount

(a) \$180,217  
(b) \$122,000  
(c) \$375,000

Source

(a) 6301  
(b) 6301  
(c) 4203

Budget  
Reference

(a) 1000 Certificated Salaries/2000  
Classified Salaries/3000 Employee

# GOALS, ACTIONS, AND SERVICES

2017-18

Benefits  
(b) 4000 Books and Supplies  
(c) 4000 Books and Supplies  
(d) 2000 Classified Salaries/3000 Employee Benefits

2018-19

Benefits  
(b) 4000 Books and Supplies  
(c) 2000 Classified Salaries/3000 Employee Benefits

2019-20

Benefits  
(b) 4000 Books and Supplies  
(c) 2000 Classified Salaries/3000 Employee Benefits

## Action 10. Intervention and Remediation

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: Title I schools: California, Kaiser, Woodland elementary; TeWinkle Middle  
☐ Specific Grade Spans: \_\_\_\_\_

## ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

### A-I. Intervention

(a) Instructional Intervention staffing, 19.5 hourly teacher positions at Title I schools, Title I funded  
(b) Instructional Intervention staffing, 19.5 hourly

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

# GOALS, ACTIONS, AND SERVICES

**2017-18**

**2018-19**

**2019-20**

teacher positions at Title I and non-Title I schools

## BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

(a) \$725,175  
(b) \$415,000

Amount

(a) \$725,175  
(b) \$415,000

Amount

(a) \$725,175  
(b) \$415,000

Source

(a) 3010  
(b) 6301

Source

(a) 3010  
(b) 6301

Source

(a) 3010  
(b) 6301

Budget  
Reference

(a) – (b) 1000 Certificated  
Salaries/3000 Employee Benefits

Budget  
Reference

(a) – (b) 1000 Certificated  
Salaries/3000 Employee Benefits

Budget  
Reference

(a) – (b) 1000 Certificated  
Salaries/3000 Employee Benefits

## Action 11. Remediation

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

# GOALS, ACTIONS, AND SERVICES

## ACTIONS/SERVICES

### 2017-18

☐ New ☐ Modified ☒ Unchanged

#### A-I. Remediation

(a) After School Education and Safety Program (ASES)

### 2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### 2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

## BUDGETED EXPENDITURES

### 2017-18

Amount (a) \$1,140,200

Source (a) 6010

Budget Reference (a) 2000 Classified Salaries/3000 Employee Benefits

### 2018-19

Amount (a) \$205,537

Source (a) 6010

Budget Reference (a) 2000 Classified Salaries/3000 Employee Benefits

### 2019-20

Amount (a) \$205,537

Source (a) 6010

Budget Reference (a) 2000 Classified Salaries/3000 Employee Benefits

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: Adams, College Park, Pomona, Rea, Sonora, Victoria, Whittier, Wilson, Woodland elementary; Ensign Middle School ☐ Specific Grade Spans: \_\_\_\_\_

## GOALS, ACTIONS, AND SERVICES

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

#### A-I. Site-Directed Services

(a) Classified staffing specifically directed to meet the needs of low-income, homeless, English learner, and/or foster students

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	(a) \$205,537
Source	(a) 6301
Budget Reference	(a) 2000 Classified Salaries/3000 Employee Benefits

#### 2018-19

Amount	(a) \$205,537
Source	(a) 6301
Budget Reference	(a) 2000 Classified Salaries/3000 Employee Benefits

#### 2019-20

Amount	(a) \$205,537
Source	(a) 6301
Budget Reference	(a) 2000 Classified Salaries/3000 Employee Benefits



☐ New☒ Modified☐ Unchanged

## Goal 2

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

State and/or Local Priorities Addressed by This Goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL 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 Science Test (CST) to the California Science Test (CAST). The CAST, piloted in 2017 in grades 5, 8, and selected high school grades, is based on the new California Next Generation Science Standards. The district identified the need to 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.

### 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. 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.

### Math

- **Raise proficiency levels of all students.** The 2016 SBAC (state) scores for grades 3-8 indicated that the percentages of students meeting or exceeding standards were 52% for all students, 13% for English learners, 31.5% for low-income students, and 18% for students with disabilities.
- **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, with the district Board of Education to make decisions about new instructional materials in May 2017.

## GOALS, ACTIONS, AND SERVICES

### Support for STEM

- **Provide professional development based on site needs to support increased achievement.** According to the spring 2015 LCAP online survey, 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 and instructional materials. With instructional materials and testing changes during the 2015-16 and 2016-17 school years, the district continues to identify the best sources and types of professional development to meet site requirements.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Next Generation Science Standards assessment	95% (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> Establish a baseline rate of students who meet or exceed standards, based on the California Science Test field test.	<b>A. Science and Engineering Proficiency:</b> Increase the percentage of students who meet or exceed standards, based on outcomes 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> Establish baseline proficiency rates on semester assessments with participation rates of 95% or higher.</li> <li>• <b>Grades 9-12:</b> Pilot revised common semester assessments with participation rates of 95% or higher.</li> </ul>	<b>B. Science Semester Assessments, Grades 7-12:</b> <ul style="list-style-type: none"> <li>• <b>Grades 7-8:</b> Meet proficiency targets on semester assessments with participation rates of 95% or higher.</li> <li>• <b>Grades 9-12:</b> Establish baseline proficiency rates on semester assessments with participation rates of 95% or higher.</li> </ul>
Chromebook Initiative schedule	Met: Provided 1:1 Chromebooks for students as	<b>C. Technology for Estancia Zone Students:</b> Provide 1:1	<b>C. Technology for Estancia Zone Students:</b> Provide 1:1	<b>C. Technology for Estancia Zone Students:</b> Chromebook Initiative

GOALS, ACTIONS, AND SERVICES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	scheduled (2016-17)	Chromebooks for grades 5 and 9 students. <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.	Chromebooks for grades 5 and 9 students. Students in grades 6, 7, and 8 keep their Chromebooks from 2016-17. <b>D. Technology for Newport Harbor Zone Students:</b> Provide 1:1 Chromebooks for grades 5 and 9 students.	complete. <b>D. Technology for Newport 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.
Math SBAC (state) assessments for grades 3-8	Meet or Exceed Standard: <i>All students:</i> 52%. <i>English learners:</i> 13%. <i>Low income:</i> 40% (2015-16)	<b>E. Math Proficiency for All Students:</b> Increase the percentage of all students who meet or exceed standards to at least 54%. <b>F. Math Proficiency for English Learners:</b> Increase the percentage of English learners who meet or exceed standards to at least 15%. <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%.	<b>E. Math Proficiency for All Students:</b> Increase the percentage of all students who meet or exceed standards to at least 56%. <b>F. Math Proficiency for English Learners:</b> Increase the percentage of English learners who meet or exceed standards to at least 20%. <b>G. Math Proficiency for Low-Income Students:</b> Increase the percentage of low-income students who meet or exceed standards to at least 48%.	<b>E. Math Proficiency for All Students:</b> Increase the percentage of all students who meet or exceed standards to at least 58%. <b>F. Math Proficiency for English Learners:</b> Increase the percentage of English learners who meet or exceed standards to at least 25%. <b>G. Math Proficiency for Low-Income Students:</b> Increase the percentage of low-income students who meet or exceed standards to at least 53%.

PLANNED ACTIONS / SERVICES

Table 8 defines the codes and funds listed below in the actions and services.

## GOALS, ACTIONS, AND SERVICES

**Table 8. 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, 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

# GOALS, ACTIONS, AND SERVICES

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All elementary schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

#### A. Elementary Instructional Materials

- (a) TK-6 site instructional materials
- (b) Instructional materials to support Next Generation Science Standards (NGSS) implementation (Foss Kits for grades 4 and 5)

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### BUDGETED EXPENDITURES

2017-18

Amount

(a) \$12,000  
(b) \$175,000

Source

(a) 0000  
(b) 0000

2018-19

Amount

(a) \$12,000  
(b) \$175,000

Source

(a) 0000  
(b) 0000

2019-20

Amount

(a) \$12,000  
(b) \$175,000

Source

(a) 0000  
(b) 0000

GOALS, ACTIONS, AND SERVICES

2017-18

Budget  
Reference

(a) – (b) 4000 Books and Supplies

2018-19

Budget  
Reference

(a) – (b) 4000 Books and Supplies

2019-20

Budget  
Reference

(a) – (b) 4000 Books and Supplies

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All secondary schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

**A-B. Secondary Instructional Materials and Curriculum Development**

- (a) Grades 7-12 site instructional materials (including lab materials, consumables, and non-consumables). Focus: Grades 7-8, second semester materials.
- (b) Science teachers extra duty (instructional materials and assessment development)

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

# GOALS, ACTIONS, AND SERVICES

## BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> (a) \$70,000 (b) \$30,000	<b>Amount</b> (a) \$70,000 (b) \$30,000	<b>Amount</b> (a) \$70,000 (b) \$30,000
<b>Source</b> (a) 0000 (b) 0000	<b>Source</b> (a) 0000 (b) 0000	<b>Source</b> (a) 0000 (b) 0000
<b>Budget Reference</b> (a) 4000 Books and Supplies (b) 1000 Certificated Salaries/3000 Employee Benefits	<b>Budget Reference</b> (a) 4000 Books and Supplies (b) 1000 Certificated Salaries/3000 Employee Benefits	<b>Budget Reference</b> (a) 4000 Books and Supplies (b) 1000 Certificated Salaries/3000 Employee Benefits

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

## ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

# GOALS, ACTIONS, AND SERVICES

**2017-18**

## **A. Elementary Professional Development**

- (a) TK-6 Science Teacher on Special Assignment (TOSA): 50% of assignment
- (b) Travel and conference
- (c) Substitutes for elementary science specialists to observe and conference

## **A-B. Secondary Professional Development**

- (d) Secondary science TOSAs and site coaches (50% of assignment)
- (e) Travel and conference
- (f) Substitutes for secondary science teachers, including training, planning, and collaboration

**2018-19**

See 2017-18.

**2019-20**

See 2017-18.

## BUDGETED EXPENDITURES

**2017-18**

**Amount**

- (a) \$69,000
- (b) \$2,450
- (c) \$2,000
- (d) \$147,700
- (e) \$10,000
- (f) \$34,800

**Source**

- (a) 0000
- (b) 0000
- (c) 0000
- (d) 0000
- (e) 6264
- (f) 6264

**Budget  
Reference**

- (a) 1000 Certificated Salaries/3000 Employee Benefits
- (b) 5000 Services and Other Operating Expenses

**2018-19**

**Amount**

- (g) \$69,000
- (h) \$2,450
- (i) \$2,000
- (j) \$147,700
- (k) \$10,000
- (a) \$34,800

**Source**

- (a) 0000
- (b) 0000
- (c) 0000
- (d) 0000
- (e) 0000
- (f) 0000

**Budget  
Reference**

- (a) 1000 Certificated Salaries/3000 Employee Benefits
- (b) 5000 Services and Other Operating Expenses

**2019-20**

**Amount**

- (b) \$69,000
- (c) \$2,450
- (d) \$2,000
- (e) \$147,700
- (f) \$10,000
- (a) \$34,800

**Source**

- (a) 0000
- (b) 0000
- (c) 0000
- (d) 0000
- (e) 0000
- (f) 0000

**Budget  
Reference**

- (a) 1000 Certificated Salaries/3000 Employee Benefits
- (b) 5000 Services and Other Operating Expenses



GOALS, ACTIONS, AND SERVICES

2017-18

- (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

2018-19

- (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

2019-20

- (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)**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

- ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

- ☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

- ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

- ☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

- ☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18

- ☐ New ☒ Modified ☐ Unchanged

**A. Elementary Professional Development**

- (a) TK-6 science Teacher on Special Assignment (TOSA): 50% of assignment

2018-19

- ☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

- ☐ New ☐ Modified ☒ Unchanged

See 2017-18.

GOALS, ACTIONS, AND SERVICES

2017-18

2018-19

2019-20

(b) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13, Certificated staff professional development, page 242.

**A-B. Secondary Professional Development**

(c) Secondary science TOSAs and site coaches (50% of assignment)

(d) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13, Certificated staff professional development, page 242.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

(a) \$69,000  
(b) \$0 (included in Goal 7, page 242)  
(c) \$147,000  
(d) \$0 (included in Goal 7, page 242)

Amount

(a) \$69,000  
(b) \$0 (included in Goal 7, page 242)  
(c) \$147,000  
(d) \$0 (included in Goal 7, page 242)

Amount

(a) \$69,000  
(b) \$0 (included in Goal 7, page 242)  
(c) \$147,000  
(d) \$0 (included in Goal 7, page 242)

Source

(a) 6302  
(b) 0128  
(c) 6302  
(d) 0128

Source

(a) 6302  
(b) 0128  
(c) 6302  
(d) 0128

Source

(a) 6302  
(b) 0128  
(c) 6302  
(d) 0128

Budget  
Reference

(a) 1000 Certificated Salaries/3000 Employee Benefits  
(b) 5000 Services and Other Operating Expenses  
(c) 1000 Certificated Salaries/3000 Employee Benefits  
(d) 5000 Services and Other Operating Expenses

Budget  
Reference

(a) 1000 Certificated Salaries/3000 Employee Benefits  
(b) 5000 Services and Other Operating Expenses  
(c) 1000 Certificated Salaries/3000 Employee Benefits  
(d) 5000 Services and Other Operating Expenses

Budget  
Reference

(a) 1000 Certificated Salaries/3000 Employee Benefits  
(b) 5000 Services and Other Operating Expenses  
(c) 1000 Certificated Salaries/3000 Employee Benefits  
(d) 5000 Services and Other Operating Expenses

# GOALS, ACTIONS, AND SERVICES

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All elementary schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

#### A. Elementary Science/Engineering Staffing

- (a) District elementary STEM program coordination Principal on Special Assignment (POSA) (attributed to Science/Engineering rather than duplicate expenditures in Math section of the LCAP)  
(b) K-6 instructional site staffing

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### BUDGETED EXPENDITURES

2017-18

Amount

(a) \$82,500  
(b) \$815,000

Source

(a) 0000

2018-19

Amount

(a) \$82,500  
(b) \$815,000

Source

(a) 0000

2019-20

Amount

(a) \$82,500  
(b) \$815,000

Source

(a) 0000

# GOALS, ACTIONS, AND SERVICES

**2017-18**

	(b) 0000
Budget Reference	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits

**2018-19**

	(b) 0000
Budget Reference	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits

**2019-20**

	(b) 0000
Budget Reference	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: All elementary schools ☐ Specific Grade Spans: \_\_\_\_\_

## ACTIONS/SERVICES

**2017-18**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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

**2018-19**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
See 2017-18.

**2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
See 2017-18.

GOALS, ACTIONS, AND SERVICES

2017-18

2018-19

2019-20

intervention and/or remediation

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

(a) \$82,500  
(b) \$815,000

Amount

(a) \$82,500  
(b) \$815,000

Amount

(a) \$82,500  
(b) \$815,000

Source

(a) 0128  
(b) 0128

Source

(a) 0128  
(b) 0128

Source

(a) 0128  
(b) 0128

Budget  
Reference

(a) – (b) 1000 Certificated  
Salaries/3000 Employee Benefits

Budget  
Reference

(a) – (b) 1000 Certificated  
Salaries/3000 Employee Benefits

Budget  
Reference

(a) – (b) 1000 Certificated  
Salaries/3000 Employee Benefits

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All elementary schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

## GOALS, ACTIONS, AND SERVICES

### ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<b>A. Summer Engineering Academy</b> (a) Summer Engineering Academy program coordination (b) Staffing and materials	See 2017-18.	See 2017-18.

### BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> (a) \$10,085 (b) \$99,000	<b>Amount</b> (a) \$10,085 (b) \$99,000	<b>Amount</b> (a) \$10,085 (b) \$99,000
<b>Source</b> (a) 0000 (b) 0000	<b>Source</b> (a) 0000 (b) 0000	<b>Source</b> (a) 0000 (b) 0000
<b>Budget Reference</b> (a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies	<b>Budget Reference</b> (a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies	<b>Budget Reference</b> (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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All   
 ☐ Students with Disabilities   
 ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools   
 ☐ Specific Schools: \_\_\_\_\_   
 ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

GOALS, ACTIONS, AND SERVICES

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

<b>Students to Be Served</b>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<b>Scope of Services</b>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> School-wide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<b>Location(s)</b>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>All elementary schools</u> <input type="checkbox"/> Specific Grade Spans: _____		

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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	See 2017-18.	See 2017-18.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> (a) \$10,000 (b) \$52,000	<b>Amount</b> (a) \$10,000 (b) \$52,000	<b>Amount</b> (a) \$10,000 (b) \$52,000
<b>Source</b> (a) 6302 (b) 6302	<b>Source</b> (a) 6302 (b) 6302	<b>Source</b> (a) 6302 (b) 6302
<b>Budget Reference</b> (a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies	<b>Budget Reference</b> (a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies	<b>Budget Reference</b> (a) 5000 Services and Other Operating Expenses (b) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies

# GOALS, ACTIONS, AND SERVICES

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All elementary and middle schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

#### C-D. Elementary School Instruction

(a) Subscriptions to Typing Club to provide access for grades K-6 students to learn and practice keyboarding skills at school and home

(b) Coding instruction

#### B. Middle School Instruction

(c) Subscriptions to Typing Club to provide access for grades 7-8 students to learn and practice keyboarding skills at school and home

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### BUDGETED EXPENDITURES

2017-18

Amount

(a) \$11,000  
(b) \$0 (included in daily staffing)

2018-19

Amount

(a) \$11,000  
(b) \$0 (included in daily staffing)

2019-20

Amount

(a) \$11,000  
(b) \$0 (included in daily staffing)



GOALS, ACTIONS, AND SERVICES

2017-18

	(c) \$2,000
Source	(a) 0000 (b) 0000 (c) 0000
Budget Reference	(a) – (c) 4000 Books and Supplies

2018-19

	(c) \$2,000
Source	(a) 0000 (b) 0000 (c) 0000
Budget Reference	(a) – (c) 4000 Books and Supplies

2019-20

	(c) \$2,000
Source	(a) 0000 (b) 0000 (c) 0000
Budget Reference	(a) – (c) 4000 Books and Supplies

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All middle schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18

☐ New ☐ Modified ☒ Unchanged

**B. Middle School Courses**

(a) Robotics courses (TeWinkle MS and Ensign MS)  
(b) Delta Program (Costa Mesa MS)

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

GOALS, ACTIONS, AND SERVICES

2017-18

2018-19

2019-20

(c) iPad Integration (Corona del Mar MS)

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

(a) \$0 (included in daily staffing)  
(b) \$0 (included in daily staffing)  
(c) \$0 (included in daily staffing)

Amount

(a) \$0 (included in daily staffing)  
(b) \$0 (included in daily staffing)  
(c) \$0 (included in daily staffing)

Amount

(a) \$0 (included in daily staffing)  
(b) \$0 (included in daily staffing)  
(c) \$0 (included in daily staffing)

Source

(a) 0000  
(b) 0000  
(c) 0000

Source

(a) 0000  
(b) 0000  
(c) 0000

Source

(a) 0000  
(b) 0000  
(c) 0000

Budget  
Reference

(a) 1000 Certificated Salaries/3000  
Employee Benefits

Budget  
Reference

(a) 1000 Certificated Salaries/3000  
Employee Benefits

Budget  
Reference

(a) 1000 Certificated Salaries/3000  
Employee Benefits

Action 11. Technology – High School Courses

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All high schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

## GOALS, ACTIONS, AND SERVICES

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

#### C-D. High School Courses

- (a) Technology/Computer courses
- (b) Add Computer Science Pathway at Newport Harbor High School (see Goal 8, page 249)

#### 2018-19

☐ New ☒ Modified ☐ Unchanged

#### C-D. High School Courses

- (a) Technology/Computer courses
- (b) Expand Computer Science Pathway at Newport Harbor High School to grade 10 (see Goal 8, page 249)

#### 2019-20

☐ New ☒ Modified ☐ Unchanged

#### C-D. High School Courses

- (a) Technology/Computer courses
- (b) Expand Computer Science Pathway at Newport Harbor High School to grade 11 (see Goal 8, page 249)

### BUDGETED EXPENDITURES

#### 2017-18

##### Amount

- (a) \$0 (included in daily staffing)
- (b) \$0 (included in daily staffing)

##### Source

- (a) 0000
- (b) 0000

##### Budget Reference

- (a) 1000 Certificated Salaries/3000 Employee Benefits

#### 2018-19

##### Amount

- (a) \$0 (included in daily staffing)
- (b) \$0 (included in daily staffing)

##### Source

- (a) 0000
- (b) 0000

##### Budget Reference

- (a) 1000 Certificated Salaries/3000 Employee Benefits

#### 2019-20

##### Amount

- (a) \$0 (included in daily staffing)
- (b) \$0 (included in daily staffing)

##### Source

- (a) 0000
- (b) 0000

##### Budget Reference

- (a) 1000 Certificated Salaries/3000 Employee Benefits

### Action 12. Technology – Infrastructure

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

#### Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

# GOALS, ACTIONS, AND SERVICES

## Action 12. Technology – Infrastructure

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

### ACTIONS/SERVICES

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

#### C-D. Technology Integration by June 2018

- (a) 100% of classroom projectors will be current, supported models.
- (b) 100% of classroom teacher desktop and laptop computers will be current, supported models.
- (c) Wireless access points upgraded to 802.11ac (or better) in top 25% of areas with highest demand. Internet bandwidth doubled to 2Gb/sec.

#### 2018-19

☐ New ☒ Modified ☐ Unchanged

#### C-D. Technology Integration by June 2019

- (a) Maintain classroom projectors on a refresh cycle.
- (b) Maintain classroom teacher and staff desktop and laptop computers on a refresh cycle.
- (c) Upgrade wireless access points to 802.11ac (or better) in all areas that require improved access for instruction.

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

See 2018-19.

### BUDGETED EXPENDITURES

#### 2017-18

Amount (a) – (c) \$500,000

Source (a) – (c) 0000

Budget Reference (a) – (c) 4000 Books and Supplies

#### 2018-19

Amount (a) – (c) \$500,000

Source (a) – (c) 0000

Budget Reference (a) – (c) 4000 Books and Supplies

#### 2019-20

Amount (a) – (c) \$500,000

Source (a) – (c) 0000

Budget Reference (a) – (c) 4000 Books and Supplies

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

# GOALS, ACTIONS, AND SERVICES

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

Location(s)

☐ All Schools

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners

☐ Foster Youth

☒ Low Income

Scope of Services

☐ LEA-wide

☒ School-wide

OR

☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools

☐ Specific Schools: Elementary, middle, and high schools in Estancia and Newport Harbor zones

☒ Specific Grade Spans: K-5, 7, 9

## ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

### B. Student Devices

(a) Purchase student devices: Chromebooks (Year 2 of a 4-year program, 1:1 initiative)

- Estancia Zone: Grades 5 and 9
- Newport Harbor Zone: Grades K-2, 3-4, 5-7

2018-19

☐ New ☒ Modified ☐ Unchanged

### B. Student Devices

(a) Purchase student devices: Chromebooks (Year 3 of a 4-year program, 1:1 initiative)

- Estancia Zone: Grades 5 and 9
- Newport Harbor Zone: Grades K-2, 3-4, 5-7

2019-20

☐ New ☒ Modified ☐ Unchanged

### B. Student Devices

(b) Purchase student devices: Chromebooks (Year 4 of a 4-year program, 1:1 initiative)

- Estancia Zone: Grades 5 and 9
- Newport Harbor Zone: Grades K-2, 3-4, 5-7

## BUDGETED EXPENDITURES

2017-18

Amount (a) \$250,000

Source (a) 0128

Budget Reference (a) 4000 Books and Supplies

2018-19

Amount (a) \$250,000

Source (a) 0128

Budget Reference (a) 4000 Books and Supplies

2019-20

Amount (a) \$250,000

Source (a) 0128

Budget Reference (a) 4000 Books and Supplies

# GOALS, ACTIONS, AND SERVICES

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All elementary schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

#### E-G. Elementary Materials

- (a) Purchase of Bridges mathematics instructional materials for grades K-5
- (b) Instructional supplies for grades TK-6
- (c) Duplications for TK and 6 (assessment, teacher's edition, student journals, homework)

2018-19

☐ New ☒ Modified ☐ Unchanged

#### E-G. Elementary Materials

- (a) Maintain Bridges mathematics instructional materials for grades K-5
- (b) Instructional supplies for grades TK-6
- (c) Pilot materials for grade 6
- (d) Duplications for grade TK (assessment, teacher's edition, student journals, homework)

2019-20

☐ New ☒ Modified ☐ Unchanged

#### E-G. Elementary Materials

- (a) Maintain Bridges mathematics instructional materials for grades K-5
- (b) Instructional supplies for grades TK-6
- (c) Instructional materials adoption for grade 6
- (d) Duplications for grade TK (assessment, teacher's edition, student journals, homework)

### BUDGETED EXPENDITURES

2017-18

Amount

- (a) \$1,500,000
- (b) \$52,250
- (c) \$20,000

2018-19

Amount

- (a) \$100,000
- (b) \$25,000
- (c) \$50,000

2019-20

Amount

- (a) \$50,000
- (b) \$25,000
- (c) \$50,000

GOALS, ACTIONS, AND SERVICES

2017-18

Source	(a) 0000 (b) 0000 (c) 0000
Budget Reference	(a) – (c) 4000 Books and Supplies

2018-19

	(d) \$5,000
Source	(a) 0000 (b) 0000 (c) 0000 (d) 0000
Budget Reference	(a) – (c) 4000 Books and Supplies

2019-20

	(d) \$5,000
Source	(a) 0000 (b) 0000 (c) 0000 (d) 0000
Budget Reference	(a) – (c) 4000 Books and Supplies

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: All elementary schools ☐ Specific Grade Spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<b>E-G. Elementary Materials</b> (a) Purchase of Bridges mathematics instructional

2018-19

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<b>E-G. Elementary Materials</b> (a) Maintain Bridges mathematics instructional

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
See 2018-19.

## GOALS, ACTIONS, AND SERVICES

**2017-18**

materials for grades K-5, intervention, and English learner supports

**2018-19**

materials for grades K-5, intervention and English learner supports

**2019-20**

### BUDGETED EXPENDITURES

**2017-18**

Amount

(a) \$500,000

Source

(a) 6302

Budget  
Reference

(a) 4000 Books and Supplies

**2018-19**

Amount

(a) \$50,000

Source

(a) 6302

Budget  
Reference

(a) 4000 Books and Supplies

**2019-20**

Amount

(a) \$50,000

Source

(a) 6302

Budget  
Reference

(a) 4000 Books and Supplies

### Action 16. Math – Instructional Materials Pilot

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All

☐ Students with Disabilities

☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools

☐ Specific Schools: \_\_\_\_\_

☒ Specific Grade Spans: 6-12

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners

☐ Foster Youth

☐ Low Income

Scope of Services

☐ LEA-wide

☐ School-wide

**OR**

☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade Spans: \_\_\_\_\_

### ACTIONS/SERVICES

**2017-18**

☐ New

☐ Modified

☒ Unchanged

**2018-19**

☐ New

☒ Modified

☐ Unchanged

**2019-20**

☐ New

☒ Modified

☐ Unchanged



# GOALS, ACTIONS, AND SERVICES

2017-18

## E-G. Secondary Materials

(a) Pilot of instructional materials for grades 6-12 (consumables, digital access, and teachers' editions)

2018-19

## E-G. Secondary Materials

(a) Adoption of instructional materials for grades 6-12 (consumables, digital access, and teachers' editions)

2019-20

## E-G. Secondary Materials

(a) Year 2 Implementation for instructional materials for grades 6-12 (consumables, digital access, and teachers' editions)

## BUDGETED EXPENDITURES

2017-18

Amount

(a) \$100,000

Source

(a) 0000

Budget  
Reference

(a) 4000 Books and Supplies

2018-19

Amount

(a) \$2,500,000

Source

(a) 0000

Budget  
Reference

(a) 4000 Books and Supplies

2019-20

Amount

(a) \$250,000

Source

(a) 0000

Budget  
Reference

(a) 4000 Books and Supplies

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All

☐ Students with Disabilities

☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools

☒ Specific Schools: All elementary schools

☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners

☐ Foster Youth

☐ Low Income

Scope of Services

☐ LEA-wide

☐ School-wide

OR

☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade Spans: \_\_\_\_\_

GOALS, ACTIONS, AND SERVICES

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

**E-G. Elementary Professional Development**

- (a) Elementary math Teacher on Special Assignment (TOSA)
- (b) Bridges and Orange County Department of Education math consultants to conduct professional development for grades TK-5 teachers and principals
- (c) Extra duty for K-5 teachers to attend two-day summer materials orientation to Bridges mathematics instructional materials
- (d) Substitutes for grades TK-6 math program implementation planning and preparation (500 teachers, 0.5 day each)
- (e) Extra duty for K-5 teachers to attend optional after-school Math Network

2018-19

☐ New ☒ Modified ☐ Unchanged

**E-G. Elementary Professional Development**

- (a) Elementary math Teacher on Special Assignment (TOSA)
- (b) Substitutes for grades TK-6 math program implementation planning and preparation (500 teachers, 0.5 day each)

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2018-19.

BUDGETED EXPENDITURES

2017-18

Amount	(a) \$139,000 (b) \$73,000 (c) \$270,000 (d) \$34,800 (e) \$81,000
Source	(a) 4305 (b) 6264 (c) 6264 (d) 6264 (e) 6264
Budget	(a) 1000 Certificated Salaries/3000

2018-19

Amount	(a) \$143,170 (b) \$36,250
Source	(a) 4305 (b) 0000
Budget	(a) – (b) 1000 Certificated

2019-20

Amount	(a) \$143,170 (b) \$36,250
Source	(a) 4305 (b) 0000
Budget	(a) – (b) 1000 Certificated

GOALS, ACTIONS, AND SERVICES

2017-18

Reference

Employee Benefits  
(b) 5000 Services and Other Operating Expenses  
(c) – (e) 1000 Certificated Salaries/3000 Employee Benefits

2018-19

Reference

Salaries/3000 Employee Benefits

2019-20

Reference

Salaries/3000 Employee Benefits

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: All elementary schools ☐ Specific Grade Spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18

☐ New ☒ Modified ☐ Unchanged

**E-G. Elementary Professional Development**

(a) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13, Certificated staff professional development, page 242).

(b) Provide training for paraprofessionals to

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

GOALS, ACTIONS, AND SERVICES

2017-18

2018-19

2019-20

understand and use new Bridges instructional materials (costs embedded in parent conference weeks and early release Wednesdays).

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

(a) \$0 (included in Goal 7, page 242)  
(b) \$0 (included in daily staffing)

Amount

(a) \$0 (included in Goal 7, page 242)  
(b) \$0 (included in daily staffing)

Amount

(a) \$0 (included in Goal 7, page 242)  
(b) \$0 (included in daily staffing)

Source

(a) 0128  
(b) 0000

Source

(a) 0128  
(b) 0000

Source

(a) 0128  
(b) 0000

Budget  
Reference

(a) – (b) 5000 Services and Other  
Operating Expenses

Budget  
Reference

(a) – (b) 5000 Services and Other  
Operating Expenses

Budget  
Reference

(a) – (b) 5000 Services and Other  
Operating Expenses

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☒ Specific Grade Spans: Grades 6-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

# GOALS, ACTIONS, AND SERVICES

## ACTIONS/SERVICES

### 2017-18

☐ New ☐ Modified ☒ Unchanged

#### E-G. Elementary and Secondary Professional Development

- (a) Consultants for math pilot teacher training for grades 6-8 and 9-12
- (b) Substitutes for math pilot team training

### 2018-19

☐ New ☒ Modified ☐ Unchanged

#### E-G. Elementary and Secondary Professional Development

- (a) Consultants for math teacher and principal implementation training
- (b) Substitutes for math implementation team training

### 2019-20

☐ New ☐ Modified ☒ Unchanged

See 2018-19.

## BUDGETED EXPENDITURES

### 2017-18

#### Amount

- (a) \$20,000
- (b) \$19,250

#### Source

- (a) 6264
- (b) 6264

#### Budget Reference

- (a) 5000 Services and Other Operating Expenses
- (b) 1000 Certificated Salaries/3000 Employee Benefits

### 2018-19

#### Amount

- (a) \$10,000
- (b) \$19,250

#### Source

- (a) 0000
- (b) 0000

#### Budget Reference

- (a) 5000 Services and Other Operating Expenses
- (b) 1000 Certificated Salaries/3000 Employee Benefits

### 2019-20

#### Amount

- (a) \$10,000
- (b) \$19,250

#### Source

- (a) 0000
- (b) 0000

#### Budget Reference

- (a) 5000 Services and Other Operating Expenses
- (b) 1000 Certificated Salaries/3000 Employee Benefits

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All secondary schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

# GOALS, ACTIONS, AND SERVICES

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

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

#### C. Secondary Professional Development

- (a) Secondary math Teachers on Special Assignment (TOSAs) 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

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### BUDGETED EXPENDITURES

2017-18

Amount

(a) \$156,500  
(b) \$34,800  
(c) \$50,000  
(d) \$6,500

Source

(a) 0000  
(b) 6264  
(c) 0000  
(d) 0000

Budget  
Reference

(a) – (c) 1000 Certificated Salaries/3000 Employee Benefits

2018-19

Amount

(a) \$156,500  
(b) \$34,800  
(c) \$50,000  
(d) \$6,500

Source

(a) 0000  
(b) 0000  
(c) 0000  
(d) 0000

Budget  
Reference

(a) – (c) 1000 Certificated Salaries/3000 Employee Benefits

2019-20

Amount

(a) \$156,500  
(b) \$34,800  
(c) \$50,000  
(d) \$6,500

Source

(a) 0000  
(b) 0000  
(c) 0000  
(d) 0000

Budget  
Reference

(a) – (c) 1000 Certificated Salaries/3000 Employee Benefits

GOALS, ACTIONS, AND SERVICES

2017-18

(d) 4000 Books and Supplies

2018-19

(d) 4000 Books and Supplies

2019-20

(d) 4000 Books and Supplies

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: All secondary schools ☐ Specific Grade Spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

**C. Secondary Professional Development**

- (a) Secondary math Teachers on Special Assignment (TOSAs) and site coaches (50% of assignment)
- (b) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13 College Preparedness, Certificated staff professional development, page 242).

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

# GOALS, ACTIONS, AND SERVICES

## BUDGETED EXPENDITURES

### 2017-18

Amount	(a) \$156,500 (b) \$0 (included in Goal 7, page 242)
Source	(a) 6302 (b) 0128
Budget Reference	(a) 1000 Certificated Salaries/e000 Employee Benefits (b) 5000 Services and Other Operating Expenses

### 2018-19

Amount	(a) \$156,500 (b) \$0 (included in Goal 7, page 242)
Source	(a) 6302 (b) 0128
Budget Reference	(a) 1000 Certificated Salaries/e000 Employee Benefits (b) 5000 Services and Other Operating Expenses

### 2019-20

Amount	(a) \$156,500 (b) \$0 (included in Goal 7, page 242)
Source	(a) 6302 (b) 0128
Budget Reference	(a) 1000 Certificated Salaries/e000 Employee Benefits (b) 5000 Services and Other Operating Expenses

## Action 22. Math – Site-Directed Services

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: All Title I schools ☐ Specific Grade Spans: \_\_\_\_\_

## ACTIONS/SERVICES

### 2017-18

☐ New ☒ Modified ☐ Unchanged

### 2018-19

☐ New ☐ Modified ☒ Unchanged

### 2019-20

☐ New ☐ Modified ☒ Unchanged



# GOALS, ACTIONS, AND SERVICES

**2017-18**

## **E-G. Site-Directed Services**

- (a) Intervention and remediation
- (b) Staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, and/or foster students

**2018-19**

See 2017-18.

**2019-20**

See 2017-18.

## BUDGETED EXPENDITURES

**2017-18**

**Amount**

- (a) \$0 (included in site allocations; see Goal 1)
- (b) \$0 (included in site allocations; see Goal 1)

**Source**

- (a) 6301
- (b) 6301

**Budget Reference**

- (a) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies

**2018-19**

**Amount**

- (a) \$0 (included in site allocations; see Goal 1)
- (b) \$0 (included in site allocations; see Goal 1)

**Source**

- (a) 6301
- (b) 6301

**Budget Reference**

- (a) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies

**2019-20**

**Amount**

- (a) \$0 (included in site allocations; see Goal 1)
- (b) \$0 (included in site allocations; see Goal 1)

**Source**

- (a) 6301
- (b) 6301

**Budget Reference**

- (a) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies

☐ New☐ Modified☒ Unchanged

## Goal 3

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

### State and/or Local Priorities Addressed by This Goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8COE ☐ 9 ☐ 10

LOCAL 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.

#### 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)

## GOALS, ACTIONS, AND SERVICES

programs is essential.

### Physical Education

- **Increase the number of students scoring in the healthy fitness zone.**

- State physical fitness test scores showed the lowest achievements for grades 5, 7, and 9 in body composition and aerobic capacity, with more than 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 needs to support increased achievement.** According to the spring 2015 LCAP online survey, 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 and instructional materials.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

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> 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> Increase the semester 2 Social Science assessment proficiency scores for grades 7-8 and 10-11 by at least 2 percentage points.
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.

GOALS, ACTIONS, AND SERVICES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Elementary Music Ensembles/Teacher Reported  Secondary Music Classes/Student Information System	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.	<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.	<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.
Class enrollment lists	10,012 (2016-17)	<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.	<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.	<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.
California Physical Fitness test	<i>Body Composition:</i> 75.3% <i>Aerobic Capacity:</i> 70.1% (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 / SERVICES

Table 9 defines the codes and funds listed below in the actions and services.

**Table 9. 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

## GOALS, ACTIONS, AND SERVICES

**Table 9. Budgeted Expenditures: Funding Sources**

Code	Fund Name	Fund Description
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, 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

# GOALS, ACTIONS, AND SERVICES

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All secondary schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

#### A. General Professional Development

- (a) History/social science Teachers on Special Assignment (TOSAs) and site coaches (50% of assignment)
- (b) History/social science consultants: UCI History Project
- (c) Professional development: 2 days of group training, and 2 individual site training, collaboration, and planning days
- (d) History/social science extra duty

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### BUDGETED EXPENDITURES

2017-18

Amount

(a) \$138,200

2018-19

Amount

(a) \$138,200

2019-20

Amount

(a) \$138,200

GOALS, ACTIONS, AND SERVICES

2017-18

2018-19

2019-20

	(b) \$53,000 (c) \$34,800 (d) \$18,000		(b) \$53,000 (c) \$34,800 (d) \$18,000		(b) \$53,000 (c) \$34,800 (d) \$18,000
Source	(a) 0000 (b) 6264 (c) 6264 (d) 0000	Source	(a) 0000 (b) 0000 (c) 0000 (d) 0000	Source	(a) 0000 (b) 0000 (c) 0000 (d) 0000
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 5000 Services and Other Operating Expenses (c) 5000 Services and Other Operating Expenses (d) 1000 Certificated Salaries/3000 Employee Benefits	Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 5000 Services and Other Operating Expenses (c) 5000 Services and Other Operating Expenses (d) 1000 Certificated Salaries/3000 Employee Benefits	Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits (b) 5000 Services and Other Operating Expenses (c) 5000 Services and Other Operating Expenses (d) 1000 Certificated Salaries/3000 Employee Benefits

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

# GOALS, ACTIONS, AND SERVICES

## ACTIONS/SERVICES

### 2017-18

☐ New ☒ Modified ☐ Unchanged

#### A. General Professional Development

- (a) History/social science Teachers on Special Assignment (TOSAs) and site coaches (50% of assignment)
- (b) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13, Certificated staff professional development, page 242).

### 2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### 2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

## BUDGETED EXPENDITURES

### 2017-18

#### Amount

- (a) \$138,200
- (b) \$0 (included in Goal 7, page 242)

#### Source

- (a) 6303
- (b) 0128

#### Budget Reference

- (a) 1000 Certificated Salaries/3000 Employee Benefits
- (b) 5000 Services and Other Operating Expenses

### 2018-19

#### Amount

- (a) \$138,200
- (b) \$0 (included in Goal 7, page 242)

#### Source

- (a) 6303
- (b) 0128

#### Budget Reference

- (a) 1000 Certificated Salaries/3000 Employee Benefits
- (b) 5000 Services and Other Operating Expenses

### 2019-20

#### Amount

- (a) \$138,200
- (b) \$0 (included in Goal 7, page 242)

#### Source

- (a) 6303
- (b) 0128

#### Budget Reference

- (a) 1000 Certificated Salaries/3000 Employee Benefits
- (b) 5000 Services and Other Operating Expenses



## GOALS, ACTIONS, AND SERVICES

### PLANNED ACTIONS / SERVICES

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All secondary schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

##### A. Instructional Materials Adoption Planning

(a) Planning Team: 3 meetings in January through April to:

- Identify pilot representatives
- Create a common lens for selecting and investigating instructional materials
- Develop a common tool for resource evaluation

#### 2018-19

☐ New ☒ Modified ☐ Unchanged

##### A. Instructional Materials Pilot

- (a) Substitutes for pilot teacher training
- (b) Consultant to provide training

#### 2019-20

☐ New ☒ Modified ☐ Unchanged

##### A. Textbook Adoption

- (a) Purchase of history/social science instructional materials for grades 7 - 12

### BUDGETED EXPENDITURES

#### 2017-18

Amount

(a) \$15,000

#### 2018-19

Amount

(a) \$19,500  
(b) \$10,000

#### 2019-20

Amount

(a) \$2,000,000

GOALS, ACTIONS, AND SERVICES

2017-18

Source

(a) 0000

Budget  
Reference

(a) 1000 Certificated Salaries/3000  
Employee Benefits

2018-19

Source

(a) 0000  
(b) 0000

Budget  
Reference

(a) 1000 Certificated Salaries/3000  
Employee Benefits  
(b) 5000 Services and Other Operating  
Expenses

2019-20

Source

(a) 0000

Budget  
Reference

(a) 4000 Books and Supplies

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: College Park and Whittier ☐ Specific Grade Spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

**B. Kindergarten through Second Grade Program  
Coordination**

(a) Publicize program in community  
(b) Release time for application review committee

2018-19

☐ New ☒ Modified ☐ Unchanged

**B. Kindergarten through Third Grade Program  
Coordination**

(a) Publicize program in community  
(b) Release time for application review committee

2019-20

☐ New ☒ Modified ☐ Unchanged

**B. Kindergarten through Fourth Grade Program  
Coordination**

(a) Publicize program in community  
(b) Release time for application review committee

GOALS, ACTIONS, AND SERVICES

2017-18

(c) Parent notification of acceptance to program  
**B. Professional Development**  
 (d) Travel and Conference  
**B. Curriculum Development**  
 (e) Release time to develop California State Standards-aligned assessments in foreign language

2018-19

(c) Parent notification of acceptance to program  
**B. Professional Development**  
 (d) Travel and Conference  
**B. Curriculum Development**  
 (e) Release time to develop California State Standards-aligned assessments in foreign language

2019-20

(c) Parent notification of acceptance to program  
**B. Professional Development**  
 (d) Travel and Conference  
**B. Curriculum Development**  
 (e) Release time to develop California State Standards-aligned assessments in foreign language

BUDGETED EXPENDITURES

2017-18

Amount	(a) – (e) \$12,500
Source	(a) – (e) 0128
Budget Reference	(a) 5000 Services and Other Operating Expenses (b) 5000 Services and Other Operating Expenses (c) 5000 Services and Other Operating Expenses (d) 5000 Services and Other Operating Expenses (e) 1000 Certificated Salaries/3000 Employee Benefits

2018-19

Amount	(a) – (e) \$12,500
Source	(a) – (e) 0128
Budget Reference	(a) 5000 Services and Other Operating Expenses (b) 5000 Services and Other Operating Expenses (c) 5000 Services and Other Operating Expenses (d) 5000 Services and Other Operating Expenses (e) 1000 Certificated Salaries/3000 Employee Benefits

2019-20

Amount	(a) – (e) \$12,500
Source	(a) – (e) 0128
Budget Reference	(a) 5000 Services and Other Operating Expenses (b) 5000 Services and Other Operating Expenses (c) 5000 Services and Other Operating Expenses (d) 5000 Services and Other Operating Expenses (e) 1000 Certificated Salaries/3000 Employee Benefits

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All elementary schools ☐ Specific Grade Spans: \_\_\_\_\_

GOALS, ACTIONS, AND SERVICES

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

☐ New ☐ Modified ☒ Unchanged

**C. Staffing and Instructional Materials**

- (a) Grades K-6 instructional staffing
- (b) SmartMusic memberships
- (c) Materials and supplies for grades K-6
- (d) Contract services (Instrument repair)

**2018-19**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

- (a) \$853,650
- (b) \$2,000
- (c) \$17,884
- (d) \$12,000

Source

- (a) 0000
- (b) 0000
- (c) 0000
- (d) 0000

Budget

- (a) 1000 Certificated Salaries/3000

**2018-19**

Amount

- (a) \$853,650
- (b) \$2,000
- (c) \$17,884
- (d) \$12,000

Source

- (a) 0000
- (b) 0000
- (c) 0000
- (d) 0000

Budget

- (a) 1000 Certificated Salaries/3000

**2019-20**

Amount

- (a) \$853,650
- (b) \$2,000
- (c) \$17,884
- (d) \$12,000

Source

- (a) 0000
- (b) 0000
- (c) 0000
- (d) 0000

Budget

- (a) 1000 Certificated Salaries/3000

# GOALS, ACTIONS, AND SERVICES

**2017-18**

Reference

Employee Benefits  
(b) 5000 Services and Other Operating Expenses  
(c) 4000 Books and Supplies  
(d) 5000 Services and Other Operating Expenses

**2018-19**

Reference

Employee Benefits  
(b) 5000 Services and Other Operating Expenses  
(c) 4000 Books and Supplies  
(d) 5000 Services and Other Operating Expenses

**2019-20**

Reference

Employee Benefits  
(b) 5000 Services and Other Operating Expenses  
(c) 4000 Books and Supplies  
(d) 5000 Services and Other Operating Expenses

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: All elementary schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: All elementary schools ☐ Specific Grade Spans: \_\_\_\_\_

## ACTIONS/SERVICES

**2017-18**

☐ New ☒ Modified ☐ Unchanged

### C. Staffing

(a) Grades K-6 instructional staffing to provide release time for teacher planning and delivery of intervention and/or remediation

**2018-19**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

GOALS, ACTIONS, AND SERVICES

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	(a) \$853,650	Amount	(a) \$853,650	Amount	(a) \$853,650
Source	(a) 6303	Source	(a) 6303	Source	(a) 6303
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits	Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits	Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits

**Action 7. Music – Elementary Performance**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All elementary schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18		2018-19		2019-20	
<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<b>C. Performance Support</b> (a) Transportation for district festivals, community performances, and field trips		See 2017-18.		See 2017-18.	

GOALS, ACTIONS, AND SERVICES

2017-18

2018-19

2019-20

(b) District festivals, community performance events

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

(a) \$15,000  
(b) \$3,600

Amount

(a) \$15,000  
(b) \$3,600

Amount

(a) \$15,000  
(b) \$3,600

Source

(a) 0128  
(b) 0128

Source

(a) 0128  
(b) 0128

Source

(a) 0128  
(b) 0128

Budget  
Reference

(a) 5000 Services and Other Operating  
Expenses  
(b) 5000 Services and Other Operating  
Expenses

Budget  
Reference

(a) 5000 Services and Other Operating  
Expenses  
(b) 5000 Services and Other Operating  
Expenses

Budget  
Reference

(a) 5000 Services and Other Operating  
Expenses  
(b) 5000 Services and Other Operating  
Expenses

Action 8. Music – Elementary Enrichment

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All elementary schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

# GOALS, ACTIONS, AND SERVICES

## ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

### C. Summer Program

(a) Summer Music Academy

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

## BUDGETED EXPENDITURES

2017-18

Amount

(a) \$54,440

Source

(a) 0000

Budget  
Reference

(a) 1000 Certificated Salaries/3000  
Employee Benefits/4000 Books and  
Supplies

2018-19

Amount

(a) \$54,440

Source

(a) 0000

Budget  
Reference

(a) 1000 Certificated Salaries/3000  
Employee Benefits/4000 Books and  
Supplies

2019-20

Amount

(a) \$54,440

Source

(a) 0000

Budget  
Reference

(a) 1000 Certificated Salaries/3000  
Employee Benefits/4000 Books and  
Supplies

## Action 9. Music – Elementary and Secondary Professional Development

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_



# GOALS, ACTIONS, AND SERVICES

## ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

### C. Professional Development

(a) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13 Certificated staff professional development, page 242).

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

## BUDGETED EXPENDITURES

2017-18

Amount

(a) \$0 (included in Goal 7, page 242)

Source

(a) 0128

Budget  
Reference

(a) 5000 Services and Other Operating Expenses

2018-19

Amount

(a) \$0 (included in Goal 7, page 242)

Source

(a) 0128

Budget  
Reference

(a) 5000 Services and Other Operating Expenses

2019-20

Amount

(a) \$0 (included in Goal 7, page 242)

Source

(a) 0128

Budget  
Reference

(a) 5000 Services and Other Operating Expenses

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All secondary schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

GOALS, ACTIONS, AND SERVICES

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

Location(s)

☐ All Schools

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade Spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

☐ New ☐ Modified ☒ Unchanged

**D. Professional Development**

- (a) Secondary visual and performing arts (VAPA) consultants
- (b) Secondary VAPA substitutes
- (c) Secondary VAPA extra duty
- (d) Certificated staff professional development, 4 days (costs attributed to Goal 7, Action 13 Certificated staff professional development, page 242).

**2018-19**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

**BUDGETED EXPENDITURES**

**2017-18**

**Amount**

- (a) \$2,000
- (b) \$10,000
- (c) \$10,000
- (d) \$0 (included in Goal 7, page 242)

**Source**

- (a) 0000
- (b) 0000
- (c) 0000
- (d) 0128

**Budget  
Reference**

- (a) 5000 Services and Other Operating Expenses
- (b) 1000 Certificated Salaries/3000 Employee Benefits

**2018-19**

**Amount**

- (a) \$2,000
- (b) \$10,000
- (c) \$10,000
- (d) \$0 (included in Goal 7, page 242)

**Source**

- (a) 0000
- (b) 0000
- (c) 0000
- (d) 0128

**Budget  
Reference**

- (a) 5000 Services and Other Operating Expenses
- (b) 1000 Certificated Salaries/3000 Employee Benefits

**2019-20**

**Amount**

- (a) \$2,000
- (b) \$10,000
- (c) \$10,000
- (d) \$0 (included in Goal 7, page 242)

**Source**

- (a) 0000
- (b) 0000
- (c) 0000
- (d) 0128

**Budget  
Reference**

- (a) 5000 Services and Other Operating Expenses
- (b) 1000 Certificated Salaries/3000 Employee Benefits

GOALS, ACTIONS, AND SERVICES

2017-18

(c) 1000 Certificated Salaries/3000 Employee Benefits  
(d) 5000 Services and Other Operating Expenses

2018-19

(c) 1000 Certificated Salaries/3000 Employee Benefits  
(d) 5000 Services and Other Operating Expenses

2019-20

(c) 1000 Certificated Salaries/3000 Employee Benefits  
(d) 5000 Services and Other Operating Expenses

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All elementary schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

**E-F. Staffing and Instructional Materials**

(a) Grades K-6 equipment  
(b) Grades K-6 instructional staffing  
(c) General supplies

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

# GOALS, ACTIONS, AND SERVICES

## BUDGETED EXPENDITURES

### 2017-18

Amount	(a) \$11,600 (b) \$445,500 (c) \$2,450
Source	(a) 0000 (b) 0000 (c) 0000
Budget Reference	(a) 4000 Books and Supplies (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 4000 Books and Supplies

### 2018-19

Amount	(a) \$11,600 (b) \$445,500 (c) \$2,450
Source	(a) 0000 (b) 0000 (c) 0000
Budget Reference	(a) 4000 Books and Supplies (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 4000 Books and Supplies

### 2019-20

Amount	(a) \$11,600 (b) \$445,500 (c) \$2,450
Source	(a) 0000 (b) 0000 (c) 0000
Budget Reference	(a) 4000 Books and Supplies (b) 1000 Certificated Salaries/3000 Employee Benefits (c) 4000 Books and Supplies

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s) ☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☒ Specific Schools: All elementary schools ☐ Specific Grade Spans: \_\_\_\_\_

GOALS, ACTIONS, AND SERVICES

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

**E-F. Staffing**

(a) Grades K-6 instructional staffing to provide release time for teacher planning and delivery of intervention and/or remediation

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

BUDGETED EXPENDITURES

2017-18

Amount (a) \$445,500

Source (a) 6303

Budget Reference (a) 1000 Certificated Salaries/3000 Employee Benefits

2018-19

Amount (a) \$445,500

Source (a) 6303

Budget Reference (a) 1000 Certificated Salaries/3000 Employee Benefits

2019-20

Amount (a) \$445,500

Source (a) 6303

Budget Reference (a) 1000 Certificated Salaries/3000 Employee Benefits

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All elementary schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

GOALS, ACTIONS, AND SERVICES

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

Location(s)

☐ All Schools

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade Spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

☐ New ☐ Modified ☒ Unchanged

**E-F. Professional Development**

(a) Training conference

(b) Substitutes

**2018-19**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

(a) \$500  
(b) \$800

Source

(a) 0000  
(b) 0000

Budget  
Reference

(a) 5000 Services and Other Operating Expenses  
(b) 1000 Certificated Salaries/3000 Employee Benefits

**2018-19**

Amount

(a) \$500  
(b) \$800

Source

(a) 0000  
(b) 0000

Budget  
Reference

(a) 5000 Services and Other Operating Expenses  
(b) 1000 Certificated Salaries/3000 Employee Benefits

**2019-20**

Amount

(a) \$500  
(b) \$800

Source

(a) 0000  
(b) 0000

Budget  
Reference

(a) 5000 Services and Other Operating Expenses  
(b) 1000 Certificated Salaries/3000 Employee Benefits

## GOALS, ACTIONS, AND SERVICES

☐ New
 ☒ Modified
 ☐ Unchanged

### Goal 4

**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.

#### State and/or Local Priorities Addressed by This Goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8  
 COE ☐ 9 ☐ 10  
 LOCAL B. Behavior

#### Identified Need:

- **Increase 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. 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. Administering the California Healthy Kids Survey and incorporating school climate and connectedness survey questions into an annual LCAP survey will provide further data to evaluate character education programs.
- **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.
- **Maintain a low suspension rate.** The district has maintained a low overall suspension rate of 2.0% or less since 2014-2015. The district carefully tracks and identifies students who may be at risk for suspensions and the causes for suspensions.
- **Increase graduation rates and decrease dropout rates.** While the district maintains a high overall graduation rate and low overall dropout rate, English learners, low-income students, and students with disabilities show lower graduation rates and higher dropout rates than the rates for all students. The district has identified the need to keep these students in school and increase their graduation rates.

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey results	Met (2015-16)	<b>A. School Climate:</b> Administer the California Healthy Kids	<b>A. School Climate:</b> Analyze results from the 2017-18	<b>A. School Climate:</b> Administer the California Healthy Kids

GOALS, ACTIONS, AND SERVICES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		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.	administration of the California Healthy Kids Survey.	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> Increase the attendance rate for all K-12 students to 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 rate	10.1% (duplicated formula)* (2016-17)  <i>*Unduplicated rate is not available. It will be published on the California Schools Dashboard as of fall 2017.</i>	<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.	<b>C. Chronic Absenteeism Rate for All Students:</b> Establish either a maintenance or reduction target for the chronic absenteeism rate for all K-12 students after analyzing baseline data.	<b>C. Chronic Absenteeism Rate for All Students:</b> Establish either a maintenance or reduction target for the chronic absenteeism rate for all K-12 students after analyzing baseline data.
Suspension rate	2.0% (duplicated formula)* (2014-15)  <i>*Unduplicated suspension rate is not available. It will be published on the California Schools Dashboard as of fall 2017.</i>	<b>D. Suspensions:</b> Maintain the suspension rate for all K-12 students at 0.25% or less.	<b>D. Suspensions:</b> Maintain the suspension rate for all K-12 students at 2.0% or less.	<b>D. Suspensions:</b> Maintain the suspension rate for all K-12 students at 2.0% or less.
Expulsion rate	0.0% (2014-15)	<b>E. Expulsions:</b> Maintain the expulsion rate for all K-12 students at less than 0.5%.	<b>E. Expulsions:</b> Maintain the expulsion rate for all K-12 students at less than 0.5%.	<b>E. Expulsions:</b> Maintain the expulsion rate for all K-12 students at less than 0.5%.
Dropout rates	<i>All 7-8 students: 0.0%</i> <i>All 9-12 students: 4%</i> <i>9-12 Low income: 7%</i> <i>9-12 English learners: 8%</i> <i>9-12 Students with disabilities: 8%</i>	<b>F. Middle School Dropout Rate:</b> Maintain the 0% dropout rate for grades 7-8 students. <b>G. High School Dropout Rate for All Students:</b> Maintain the dropout rate for all grades 9-12 students at 4% or less.	<b>F. Middle School Dropout Rate:</b> Maintain the 0% dropout rate for grades 7-8 students. <b>G. High School Dropout Rate for All Students:</b> Maintain the dropout rate for all grades 9-12 students at 4% or less.	<b>F. Middle School Dropout Rate:</b> Maintain the 0% dropout rate for grades 7-8 students. <b>G. High School Dropout Rate for All Students:</b> Maintain the dropout rate for all grades 9-12 students at 4% or less.



GOALS, ACTIONS, AND SERVICES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	(2014-15)	<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>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 5%.</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 6%.</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 6%.</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 4%.</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 5%.</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 5%.</p>
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 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><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 92%.</p> <p><b>M. Graduation Rate for English Learners:</b> Increase the cohort graduation rate of English learners to at least 90%.</p> <p><b>N. Graduation Rate for Students with Disabilities:</b> Increase the cohort graduation rate of students with disabilities to at least 84%.</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> Maintain the cohort graduation rate of low-income students of at least 93%.</p> <p><b>M. Graduation Rate for English Learners:</b> Increase the cohort graduation rate of English learners to at least 92%.</p> <p><b>N. Graduation Rate for Students with Disabilities:</b> Increase the cohort graduation rate of students with disabilities to at least 86%.</p>

# GOALS, ACTIONS, AND SERVICES

## PLANNED ACTIONS / SERVICES

Table 10 defines the codes and funds listed below in the actions and services.

**Table 10. 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, 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

## GOALS, ACTIONS, AND SERVICES

### Action 1. School Climate – Behavior

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

### ACTIONS/SERVICES

**2017-18**

☐ New ☐ Modified ☒ Unchanged

#### A. Behavior

- (a) Renew emphasis on a defined and consistent process for students who disrupt learning:
- Instruction in and practice of positive behaviors and Restorative Practices principles
  - Major emphasis on teaching students to take responsibility for their own behavior

**2018-19**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### BUDGETED EXPENDITURES

**2017-18**

Amount (a) \$112,000

Source (a) 0000

**2018-19**

Amount (a) \$112,000

Source (a) 0000

**2019-20**

Amount (a) \$112,000

Source (a) 0000

# GOALS, ACTIONS, AND SERVICES

2017-18

Budget  
Reference

(a) 5000 Services and Other Operating Expenses

2018-19

Budget  
Reference

(a) 5000 Services and Other Operating Expenses

2019-20

Budget  
Reference

(a) 5000 Services and Other Operating Expenses

## Action 2. School Climate – Character Education

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

## ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

### A. Character Education: Positive Behavior Intervention and Supports (PBIS)

(a) Maintain PBIS support for schools in years 3, 4, and 5 of implementation. Additional training on hold due to implementation of two new sets of instructional materials in 2017-18.

2018-19

☐ New ☒ Modified ☐ Unchanged

### A. Character Education: Positive Behavior Intervention and Supports (PBIS)

(a) PBIS training and support for schools in years 3, 4, and 5 of implementation.

2019-20

☐ New ☒ Modified ☐ Unchanged

### A. Character Education: Positive Behavior Intervention and Supports (PBIS)

(a) PBIS training and support for schools in years 4 and 5 of implementation.

# GOALS, ACTIONS, AND SERVICES

## BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	(a) \$27,500	Amount	(a) \$27,500	Amount	(a) \$27,500
Source	(a) 0128	Source	(a) 0128	Source	(a) 0128
Budget Reference	(a) 5000 Services and Other Operating Expenses	Budget Reference	(a) 5000 Services and Other Operating Expenses	Budget Reference	(a) 5000 Services and Other Operating Expenses

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

## ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<b>A. LCAP Survey</b> (a) Offer an online and paper-pencil LCAP survey to students that includes questions about school safety and connectedness.	See 2017-18.	See 2017-18.

# GOALS, ACTIONS, AND SERVICES

## BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> (a) \$0 (Included in stakeholder survey; see Goal 5, B. LCAP Survey, page 205)	<b>Amount</b> (a) \$0 (Included in stakeholder survey; see Goal 5, B. LCAP Survey, page 205)	<b>Amount</b> (a) \$0 (Included in stakeholder survey; see Goal 5, B. LCAP Survey, page 205)
<b>Source</b> (a) See Goal 5.	<b>Source</b> (a) See Goal 5.	<b>Source</b> (a) See Goal 5.
<b>Budget Reference</b> (a) See Goal 5.	<b>Budget Reference</b> (a) See Goal 5.	<b>Budget Reference</b> (a) See Goal 5.

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

## ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<b>B-C. Attendance</b> (a) Maintain timely communication with parents,	See 2017-18.	See 2017-18.

# GOALS, ACTIONS, AND SERVICES

2017-18

2018-19

2019-20

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

## BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

**Amount**  
(a) \$10,000  
(b) \$20,000  
(c) \$0 (included in daily staffing)

**Source**  
(a) 0128  
(b) 0128

**Budget Reference**  
(a) 5000 Services and Other Operating Expenses  
(b) 5000 Services and Other Operating Expenses

**Amount**  
(a) \$10,000  
(b) \$20,000  
(c) \$0 (included in daily staffing)

**Source**  
(a) 0128  
(b) 0128

**Budget Reference**  
(a) 5000 Services and Other Operating Expenses  
(b) 5000 Services and Other Operating Expenses

**Amount**  
(a) \$10,000  
(b) \$20,000  
(c) \$0 (included in daily staffing)

**Source**  
(a) 0128  
(b) 0128

**Budget Reference**  
(a) 5000 Services and Other Operating Expenses  
(b) 5000 Services and Other Operating Expenses

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

GOALS, ACTIONS, AND SERVICES

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

Scope of Services

☐ LEA-wide

☐ School-wide

OR

☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade Spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

☐ New ☐ Modified ☒ Unchanged

**B-C. General Health Support**

- (a) Provide health services by school nurses at school sites with ratios lower than the county average.
- (b) Hire two additional social workers to provide social and emotional health support (50% of assignment).

**2018-19**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

BUDGETED EXPENDITURES

**2017-18**

Amount

(a) \$1,605,756

- \$1,069,983
- \$111,619
- \$133,943
- \$290,211

(b) \$125,000

Source

(a) 0000/5640/6500/9010  
(b) 0128

Budget  
Reference

(a) –(b) 1000 Certificated  
Salaries/3000 Employee Benefits

**2018-19**

Amount

(a) \$1,605,756

- \$1,069,983
- \$111,619
- \$133,943
- \$290,211

(b) \$125,000

Source

(a) 0000/5640/6500/9010  
(b) 0128

Budget  
Reference

(a) –(b) 1000 Certificated  
Salaries/3000 Employee Benefits

**2019-20**

Amount

(a) \$1,605,756

- \$1,069,983
- \$111,619
- \$133,943
- \$290,211

(b) \$125,000

Source

(a) 0000/5640/6500/9010  
(b) 0128

Budget  
Reference

(a) –(b) 1000 Certificated  
Salaries/3000 Employee Benefits



# GOALS, ACTIONS, AND SERVICES

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

#### B-C. General Health Support

- (a) Provide health services by school nurses at school sites with ratios lower than the county average.
- (b) Hire two additional social workers to provide social and emotional health support (50% of assignment).

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### BUDGETED EXPENDITURES

2017-18

Amount

(a) \$626,631  
(b) \$125,000

Source

(a) 0128  
(b) 0128

2018-19

Amount

(a) \$626,631  
(b) \$125,000

Source

(a) 0128  
(b) 0128

2019-20

Amount

(a) \$626,631  
(b) \$125,000

Source

(a) 0128  
(b) 0128

# GOALS, ACTIONS, AND SERVICES

**2017-18**

Budget  
Reference

(a) – (b) 1000 Certificated  
Salaries/3000 Employee Benefits

**2018-19**

Budget  
Reference

(a) – (b) 1000 Certificated  
Salaries/3000 Employee Benefits

**2019-20**

Budget  
Reference

(a) – (b) 1000 Certificated  
Salaries/3000 Employee Benefits

## Action 7. Attendance and Chronic Absenteeism – Elementary Health Support

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ School-wide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: Rea, Sonora, Whittier, Wilson elementary schools ☐ Specific Grade Spans: \_\_\_\_\_

## ACTIONS/SERVICES

**2017-18**

☐ New ☐ Modified ☒ Unchanged

**B-C. Health Support at Elementary Schools**  
(a) School Readiness Nurse: 1.5 FTE

**2018-19**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

## BUDGETED EXPENDITURES

**2017-18**

Amount

(a) \$223,480

**2018-19**

Amount

(a) \$223,480

**2019-20**

Amount

(a) \$223,480

GOALS, ACTIONS, AND SERVICES

2017-18

Source

(a) 0128

Budget  
Reference

(a) 1000 Certificated Salaries/3000  
Employee Benefits

2018-19

Source

(a) 0128

Budget  
Reference

(a) 1000 Certificated Salaries/3000  
Employee Benefits

2019-20

Source

(a) 0128

Budget  
Reference

(a) 1000 Certificated Salaries/3000  
Employee Benefits

**Action 8. Attendance and Chronic Absenteeism – Health Clinic**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☒ Specific Student Group(s): All elementary students with access to clinic in Costa Mesa, adjacent to Rea Elementary

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☒ Specific Grade Spans: K-6

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

**B-C. Health Support at Clinic**

(a) School-based health center nurse: 1.2 FTE

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

# GOALS, ACTIONS, AND SERVICES

## BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	(a) \$173,576	Amount	(a) \$173,576	Amount	(a) \$173,576
Source	(a) 9010	Source	(a) 9010	Source	(a) 9010
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits	Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits	Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits

### Action 9. Attendance and Chronic Absenteeism – Nutrition

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

## ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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.

# GOALS, ACTIONS, AND SERVICES

## BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	(a) \$371,930	Amount	(a) \$371,930	Amount	(a) \$371,930
Source	(a) 0128	Source	(a) 0128	Source	(a) 0128
Budget Reference	(a) 5000 Services and Other Operating Expenses	Budget Reference	(a) 5000 Services and Other Operating Expenses	Budget Reference	(a) 5000 Services and Other Operating Expenses

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

## ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> 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> </ul>	See 2017-18.	See 2017-18.

# GOALS, ACTIONS, AND SERVICES

**2017-18**

**2018-19**

**2019-20**

- Parent education program at all elementary schools

## **C-N. School Attendance Review Board (SARB)**

- (b) Ongoing SARB hearings (7)
- (c) Ongoing District Attorney and parent meetings (4)
- (d) Probation (4) and Social Service (ongoing) referrals
- (e) Connections to outside agencies, counseling, substance abuse intervention and rehabilitation

## BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	(a) \$125,000 (b) – (e) \$23,000	<b>Amount</b>	(a) \$125,000 (b) – (e) \$23,000	<b>Amount</b>	(a) \$125,000 (b) – (e) \$23,000
<b>Source</b>	(a) 0000 (b) – (e) 0000	<b>Source</b>	(a) 0000 (b) – (e) 0000	<b>Source</b>	(a) 0000 (b) – (e) 0000
<b>Budget Reference</b>	(a) – (e) 5000 Services and Other Operating Expenses	<b>Budget Reference</b>	(a) – (e) 5000 Services and Other Operating Expenses	<b>Budget Reference</b>	(a) – (e) 5000 Services and Other Operating Expenses

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

# GOALS, ACTIONS, AND SERVICES

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

Students to Be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> School-wide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade Spans: _____		

### ACTIONS/SERVICES

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

#### C-N. Truancy Prevention and Intervention (TPI)

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

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	(a) – (c) \$27,500
Source	(a) – (c) 0128
Budget Reference	(a) – (c) 5000 Services and Other Operating Expenses

#### 2018-19

Amount	(a) – (c) \$27,500
Source	(a) – (c) 0128
Budget Reference	(a) – (c) 5000 Services and Other Operating Expenses

#### 2019-20

Amount	(a) – (c) \$27,500
Source	(a) – (c) 0128
Budget Reference	(a) – (c) 5000 Services and Other Operating Expenses

## GOALS, ACTIONS, AND SERVICES

☐ New
 ☐ Modified
 ☒ Unchanged

### Goal 5

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

#### State and/or Local Priorities Addressed by This Goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8  
 COE ☐ 9 ☐ 10  
 LOCAL 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 needs to change to maintaining the activities of these committees. They provide valuable input on district and site goals, instructional materials, activities, services, and programs.
- **Provide a yearly LCAP survey.** This district obtained valuable input for last year's LCAP from the first survey, which provided an opportunity for more stakeholders to participate in the LCAP process. This survey needs to continue to be available both online and on paper in English and Spanish, with modifications to shorten the amount of time the survey takes, to include questions about school safety and connectedness, and to provide more support for non-English speaking parents in answering questions.
- **Involve parents in supporting academic achievement.** The district needs to continue to provide translation and interpretation services, as well as parent education opportunities, to enable more parents to participate in their students' educations and to make sound educational decisions for their students.

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District efforts to seek parent input in district and school decisions/ Committee records	Met (2016-17)	<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 Committee (SPAC),	<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 Committee (SPAC),	<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 Committee (SPAC), the site English Language Advisory



GOALS, ACTIONS, AND SERVICES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		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>	the site English Language Advisory Committees (ELACs), and the School Site Councils (SSCs).	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 English learner students and students with disabilities; and school safety and connectedness.	<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 English learner students and students with disabilities; and school safety and connectedness.	<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 English learner students and students with disabilities; and school safety and connectedness.
Availability of translation and interpretation services	Met (2016-17)	<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.	<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.

# GOALS, ACTIONS, AND SERVICES

## PLANNED ACTIONS / SERVICES

Table 11 defines the codes and funds listed below in the actions and services.

**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
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

# GOALS, ACTIONS, AND SERVICES

## Action 1. Committee Functionality – Meeting Support

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

## ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

### A, C. DELAC and ELAC Meeting Support

(a) Materials, presentations, translation, and interpretation

(b) School Community Facilitator staffing

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

## BUDGETED EXPENDITURES

2017-18

Amount

(a) \$50,500  
(b) \$2,500

Source

(a) 6305  
(b) 6305

2018-19

Amount

(a) \$50,500  
(b) \$2,500

Source

(a) 6305  
(b) 6305

2019-20

Amount

(a) \$50,500  
(b) \$2,500

Source

(a) 6305  
(b) 6305

GOALS, ACTIONS, AND SERVICES

2017-18

Budget  
Reference

(a) 4000 Books and Supplies  
(b) 2000 Classified Salaries/3000  
Employee Benefits

2018-19

Budget  
Reference

(a) 4000 Books and Supplies  
(b) 2000 Classified Salaries/3000  
Employee Benefits

2019-20

Budget  
Reference

(a) 4000 Books and Supplies  
(b) 2000 Classified Salaries/3000  
Employee Benefits

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☒ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

**A, C-D. Community Advisory Committee**

- (a) Provide parents of students with disabilities with a quarterly advisory committee meeting.
- (b) Provide training on topics such as helping students with homework, planning for their child's life after high school, social skills training, and behavior management strategies.

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

GOALS, ACTIONS, AND SERVICES

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> (a) \$0 (included in daily staffing) (b) \$0 (included in daily staffing)	<b>Amount</b> (a) \$0 (included in daily staffing) (b) \$0 (included in daily staffing)	<b>Amount</b> (a) \$0 (included in daily staffing) (b) \$0 (included in daily staffing)
<b>Source</b> (a) 6500 (b) 6500	<b>Source</b> (a) 6500 (b) 6500	<b>Source</b> (a) 6500 (b) 6500
<b>Budget Reference</b> (a) – (b)1000 Certificated Salaries/3000 Employee Benefits	<b>Budget Reference</b> (a) – (b)1000 Certificated Salaries/3000 Employee Benefits	<b>Budget Reference</b> (a) – (b)1000 Certificated Salaries/3000 Employee Benefits

**Action 3. Parent Communication – Survey**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<b>B. LCAP Survey</b> (a) Hanover Research to conduct survey and report	See 2017-18.	See 2017-18.

# GOALS, ACTIONS, AND SERVICES

2017-18

2018-19

2019-20

results (one of five projects provided by Hanover for research and program evaluation).

## BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

(a) \$15,000

Amount

(a) \$15,000

Amount

(a) \$15,000

Source

(a) 0000

Source

(a) 0000

Source

(a) 0000

Budget  
Reference

(a) 5000 Services and Other Operating Expenses

Budget  
Reference

(a) 5000 Services and Other Operating Expenses

Budget  
Reference

(a) 5000 Services and Other Operating Expenses

## Action 4. Parent Communication – School Community Facilitators

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All

☐ Students with Disabilities

☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners

☒ Foster Youth

☒ Low Income

Scope of Services

☐ LEA-wide

☒ School-wide

OR

☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools

☒ Specific Schools: 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

☐ Specific Grade Spans: \_\_\_\_\_

# GOALS, ACTIONS, AND SERVICES

## ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

### A-D. School Community Facilitator Services and Training

- (a) Performance of liaison duties among school, community resource agencies, and parents
- (b) Communication with parents concerning student performance and attendance (Truancy Prevention and Intervention process)
- (c) Parent education and outreach
- (d) School Community Facilitator mentoring, coordination, and training

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

## BUDGETED EXPENDITURES

2017-18

Amount

- (a) \$960,000
- (b) \$0 (included in daily staffing)
- (c) \$79,000
- (d) \$0 (included in daily staffing)

Source

- (a) 6305
- (b) 6305
- (c) 4203
- (d) 6305

Budget Reference

- (a) 2000 Classified Salaries/3000 Employee Benefits
- (b) 2000 Classified Salaries/3000 Employee Benefits
- (c) 2000 Classified Salaries/3000 Employee Benefits
- (d) 1000 Certificated Salaries/3000

2018-19

Amount

- (a) \$960,000
- (b) \$0 (included in daily staffing)
- (c) \$79,000
- (d) \$0 (included in daily staffing)

Source

- (a) 6305
- (b) 6305
- (c) 4203
- (d) 6305

Budget Reference

- (a) 2000 Classified Salaries/3000 Employee Benefits
- (b) 2000 Classified Salaries/3000 Employee Benefits
- (c) 2000 Classified Salaries/3000 Employee Benefits
- (d) 1000 Certificated Salaries/3000

2019-20

Amount

- (a) \$960,000
- (b) \$0 (included in daily staffing)
- (c) \$79,000
- (d) \$0 (included in daily staffing)

Source

- (a) 6305
- (b) 6305
- (c) 4203
- (d) 6305

Budget Reference

- (a) 2000 Classified Salaries/3000 Employee Benefits
- (b) 2000 Classified Salaries/3000 Employee Benefits
- (c) 2000 Classified Salaries/3000 Employee Benefits
- (d) 1000 Certificated Salaries/3000

# GOALS, ACTIONS, AND SERVICES

2017-18

Employee Benefits

2018-19

Employee Benefits

2019-20

Employee Benefits

## Action 5. Parent Communication – General

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

## ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

### A-D. General Communication

- (a) Maintain Blackboard, PeachJar, School Loop, and social media platforms (Facebook, Twitter, etc.) as tools for sending messages to parents and families.
- (b) Enlist parents to communicate with other parents about the importance of student attendance at school, and family attendance at school and district events through focused presentations at school advisory committees and PTA/PFO.

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.



# GOALS, ACTIONS, AND SERVICES

## BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> (a) \$148,700 (b) \$0 (included in daily staffing)	<b>Amount</b> (a) \$148,700 (b) \$0 (included in daily staffing)	<b>Amount</b> (a) \$148,700 (b) \$0 (included in daily staffing)
<b>Source</b> (a) 0000 (b) 0000	<b>Source</b> (a) 0000 (b) 0000	<b>Source</b> (a) 0000 (b) 0000
<b>Budget Reference</b> (a) 4000 Books and Supplies (b) 1000 Certificated Salaries/3000 Employee Benefits	<b>Budget Reference</b> (a) 4000 Books and Supplies (b) 1000 Certificated Salaries/3000 Employee Benefits	<b>Budget Reference</b> (a) 4000 Books and Supplies (b) 1000 Certificated Salaries/3000 Employee Benefits

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade  
Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade  
Spans: \_\_\_\_\_

# GOALS, ACTIONS, AND SERVICES

## ACTIONS/SERVICES

### 2017-18

☒ New ☐ Modified ☐ Unchanged

#### C. Parent Communication

(a) Site-based translation and interpretation

### 2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### 2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

## BUDGETED EXPENDITURES

### 2017-18

Amount (a) \$49,500

Source (a) 6305

Budget Reference (a) 4000 Books and Supplies

### 2018-19

Amount (a) \$49,500

Source (a) 6305

Budget Reference (a) 4000 Books and Supplies

### 2019-20

Amount (a) \$49,500

Source (a) 6305

Budget Reference (a) 4000 Books and Supplies

### Action 7. Parent Communication – Language Assessment

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

# GOALS, ACTIONS, AND SERVICES

## ACTIONS/SERVICES

### 2017-18

☐ New ☐ Modified ☒ Unchanged

#### C. Welcome Center: Language Assessment Process

- (a) Staffing for language testing rooms
- (b) Materials and supplies
- (c) Hardware and technology

### 2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### 2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

## BUDGETED EXPENDITURES

### 2017-18

Amount (a) – (c) \$156,000

Source (a) – (c) 6305

Budget Reference  
(a) 2000 Classified Salaries/3000 Employee Benefits  
(b) – (c) 4000 Books and Supplies

### 2018-19

Amount (a) – (c) \$156,000

Source (a) – (c) 6305

Budget Reference  
(a) 2000 Classified Salaries/3000 Employee Benefits  
(b) – (c) 4000 Books and Supplies

### 2019-20

Amount (a) – (c) \$156,000

Source (a) – (c) 6305

Budget Reference  
(a) 2000 Classified Salaries/3000 Employee Benefits  
(b) – (c) 4000 Books and Supplies

## Action 8. Parent Communication – Welcome Center

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

GOALS, ACTIONS, AND SERVICES

**Action 8. Parent Communication – Welcome Center**

Location(s)

☐ All Schools

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade Spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

☐ New ☐ Modified ☒ Unchanged

**C. Welcome Center/Address Verification/ Pre-Enrollment**

- (a) Staffing for address verification
- (b) Materials and supplies

**2018-19**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

(a) \$130,000  
(b) \$5,000

Source

(a) 0000  
(b) 0000

Budget  
Reference

(a) 2000 Classified Salaries/3000  
Employee Benefits  
(b) 4000 Books and Supplies

**2018-19**

Amount

(a) \$130,000  
(b) \$5,000

Source

(a) 0000  
(b) 0000

Budget  
Reference

(a) 2000 Classified Salaries/3000  
Employee Benefits  
(b) 4000 Books and Supplies

**2019-20**

Amount

(a) \$130,000  
(b) \$5,000

Source

(a) 0000  
(b) 0000

Budget  
Reference

(a) 2000 Classified Salaries/3000  
Employee Benefits  
(b) 4000 Books and Supplies

**Action 9. Parent Education – Special Education**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All

☒ Students with Disabilities

☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools

☒ Specific Schools: As determined by students with IEPs

☐ Specific Grade Spans: \_\_\_\_\_

**OR**

# GOALS, ACTIONS, AND SERVICES

## Action 9. Parent Education – Special Education

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

#### D. Behavioral Strategies

(a) This training is a 4-part series provided by the Autism Department and must be recommended by the IEP Team. The intensive day program is a unique educational training series for parents of N-MUSD students with Autism Spectrum Disorders (ASD). The focus of the program is to teach strategies parents can use to help children with ASD engage in appropriate meaningful behavior. The program is in small group format and encourages active parent participation.

#### D. Effective Parenting

(b) The Psychological Support Services team provides a free 4-week series on effective parenting for children. This class consists of 4 one-hour sessions and is open to any parent and/or guardian of N-MUSD students. Topics include Healthy Communication, Helping Kids Prepare for Academic Success, Building on Strengths, Enhancing Household Structure, Establishing Ground Rules, Limit Setting, Using Logical Consequences, and more.

See 2017-18.

See 2017-18.

# GOALS, ACTIONS, AND SERVICES

## BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	(a) \$0 (included in daily staffing) (b) \$0 (included in daily staffing)	Amount	(a) \$0 (included in daily staffing) (b) \$0 (included in daily staffing)	Amount	(a) \$0 (included in daily staffing) (b) \$0 (included in daily staffing)
Source	(a) 6500 (b) 6500	Source	(a) 6500 (b) 6500	Source	(a) 6500 (b) 6500
Budget Reference	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	Budget Reference	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits	Budget Reference	(a) – (b) 1000 Certificated Salaries/3000 Employee Benefits

# GOALS, ACTIONS, AND SERVICES

☐ New ☐ Modified ☒ Unchanged

## Goal 6

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

### State and/or Local Priorities Addressed by This Goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8  
COE ☐ 9 ☐ 10  
LOCAL A. Academics

### Identified Need:

- **Increase the percentage of highly qualified teachers.** The district continues to hire only fully credentialed teachers and assign them appropriately. During the 2016-17 school year, 1,064 out of 1,082 were highly qualified, according to the state definition, and appropriately assigned. Two teachers completed full credentials for teaching English learners during the year, increasing the highly qualified number of teachers to 1,066. The district is working with teachers to increase the percentage of highly qualified and appropriately assigned teachers to 100%.
- **Continue to provide standards-aligned instructional materials.** All students are currently provided access to standards-aligned instructional materials, as reported in the School Accountability Report Card (SARC).
- **Continue to provide maintained school facilities.** 100% of school facilities are in good repair, as reported in the School Accountability Report Card (SARC).

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Appropriately Assigned, Fully Credentialed Teachers/School Accountability Report Card (SARC)	98.3% (2016-17)	<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.	<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	Met (2016-17)	<b>B. Standards-Aligned Instructional Materials:</b> Continue to provide all students with access to Board-	<b>B. Standards-Aligned Instructional Materials:</b> Continue to provide all students with access to Board-	<b>B. Standards-Aligned Instructional Materials:</b> Continue to provide all students with access to Board-approved,

# GOALS, ACTIONS, AND SERVICES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Card (SARC)		approved, standards-aligned instructional materials for use at school and home.	approved, standards-aligned instructional materials for use at school and home.	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 / SERVICES

Table 12 defines the codes and funds listed below in the actions and services.

**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
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



GOALS, ACTIONS, AND SERVICES

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

Code	Fund Name	Fund Description
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. Teachers**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

☐ New ☐ Modified ☒ Unchanged

**2018-19**

☐ New ☐ Modified ☒ Unchanged

**2019-20**

☐ New ☐ Modified ☒ Unchanged

GOALS, ACTIONS, AND SERVICES

2017-18

**A. Appropriately Assigned, Fully Credentialed Teachers**

(a) Continue to hire fully credentialed teachers and assign them appropriately to school sites

2018-19

See 2017-18.

2019-20

See 2017-18.

BUDGETED EXPENDITURES

2017-18

Amount

(a) \$0 (included in annual Human Resources allocation)

Source

(a) 0000

Budget  
Reference

(a) 1000 Certificated Salaries/2000  
Classified Salaries/3000 Employee  
Benefits

2018-19

Amount

(a) \$0 (included in annual Human Resources allocation)

Source

(a) 0000

Budget  
Reference

(a) 1000 Certificated Salaries/2000  
Classified Salaries/3000 Employee  
Benefits

2019-20

Amount

(a) \$0 (included in annual Human Resources allocation)

Source

(a) 0000

Budget  
Reference

(a) 1000 Certificated Salaries/2000  
Classified Salaries/3000 Employee  
Benefits

**Action 2. Instructional Materials**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

## GOALS, ACTIONS, AND SERVICES

### ACTIONS/SERVICES

**2017-18**

☐ New ☐ Modified ☒ Unchanged

**B. Instructional Materials**

(a) Continue to provide standards-aligned instructional materials.

**2018-19**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### BUDGETED EXPENDITURES

**2017-18**

Amount

(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)

Source

(a) 0000

Budget  
Reference

(a) 4000 Books and Supplies

**2018-19**

Amount

(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)

Source

(a) 0000

Budget  
Reference

(a) 4000 Books and Supplies

**2019-20**

Amount

(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)

Source

(a) 0000

Budget  
Reference

(a) 4000 Books and Supplies

### Action 3. Facilities

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

# GOALS, ACTIONS, AND SERVICES

## Action 3. Facilities

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

## ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

### C. Facilities

(a) Maintain school facilities in good repair.

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

## BUDGETED EXPENDITURES

2017-18

Amount (a) \$11,390,894

Source (a) 8150

Budget Reference (a) 5000 Services and Other Operating Expenses

2018-19

Amount (a) \$11,390,894

Source (a) 8150

Budget Reference (a) 5000 Services and Other Operating Expenses

2019-20

Amount (a) \$11,390,894

Source (a) 8150

Budget Reference (a) 5000 Services and Other Operating Expenses

# GOALS, ACTIONS, AND SERVICES

☐ New

☒ Modified

☐ Unchanged

## Goal 7

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

State and/or Local Priorities Addressed by This Goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL 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 participate in college preparatory academic coursework and increase their achievement levels. A particular need is for English learners, low-income students, and students with disabilities to increase their enrollments and achievement levels in college preparatory courses.
  - **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.

GOALS, ACTIONS, AND SERVICES

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Advanced Placement (AP) enrollment lists	<p><i>All students: 2,433</i>  <i>English learners: 65</i>  <i>Low income: 615</i>  <i>Students with disabilities: 13</i>                      (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 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><b>A. Advanced Placement (AP) Enrollment:</b> Maintain 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 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 675.</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 17.</p>	<p><b>A. Advanced Placement (AP) Enrollment:</b> Maintain 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 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 700.</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 19.</p>
Advanced Placement (AP) pass rate	<p><i>All students: 71%</i>  <i>English learners: 71%</i>  <i>Low income: 54%</i>  <i>Students with disabilities: 56%</i>                      (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>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 75%.</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 75%.</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 77%.</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 77%.</p>

GOALS, ACTIONS, AND SERVICES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<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%. <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%.	<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 58%. <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 59%.	<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 60%. <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 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>I. ACT Participation:</b> Increase the number of students taking the ACT to at least 1,250.	<b>I. 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>J. SAT Participation:</b> Increase the number of students taking the SAT to at least 975.	<b>J. 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	<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 62%. <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	<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 64%. <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

GOALS, ACTIONS, AND SERVICES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>the University of California (UC) and California State University (CSU) to at least 36%.</p> <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>the University of California (UC) and California State University (CSU) to at least 38%.</p> <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 47%.</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 22%.</p>	<p>State University (CSU) to at least 40%.</p> <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 49%.</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 24%.</p>
English Language Arts and math SBAC (state) assessments for grade 11	<p><i>English Language Arts:</i> 60%</p> <p><i>Math:</i> 39%</p>	<p><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 Prepared in math for college to at least 41%.</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 64%.</p> <p><b>P. College Preparedness in Math:</b> Increase the percentage of grade 11 students who are Prepared or Approaching Prepared in math for college to at least 43%.</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 66%.</p> <p><b>P. College Preparedness in Math:</b> Increase the percentage of grade 11 students who are Prepared or Approaching Prepared in math for college to at least 43%.</p>



# GOALS, ACTIONS, AND SERVICES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of students completing Career Technical Education pathways	10 (2015)	<b>Q. Career Technical Education Completion:</b> Increase the number of students who complete Career Technical Education pathways to at least 20.	<b>Q. Career Technical Education Completion:</b> Increase the number of students who complete Career Technical Education pathways to at least 30.	<b>Q. Career Technical Education Completion:</b> Increase the number of students who complete Career Technical Education pathways to at least 45.

## PLANNED ACTIONS / SERVICES

Table 13 defines the codes and funds listed below in the actions and services.

**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

GOALS, ACTIONS, AND SERVICES

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

Code	Fund Name	Fund Description
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. Academic Support – Test Fees**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: All high schools ☐ Specific Grade Spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

☐ New ☐ Modified ☒ Unchanged

**2018-19**

☐ New ☐ Modified ☒ Unchanged

**2019-20**

☐ New ☐ Modified ☒ Unchanged

GOALS, ACTIONS, AND SERVICES

2017-18

**A-P. Advanced Placement/International Baccalaureate (AP/IB) Test Fees**

(a) District reimbursement for AP/IB test fees for qualifying low-income, homeless, and foster youth students

2018-19

See 2017-18.

2019-20

See 2017-18.

**BUDGETED EXPENDITURES**

2017-18

Amount	(a) \$55,000
Source	(a) 0128
Budget Reference	(a) 5000 Services and Other Operating Expenses

2018-19

Amount	(a) \$55,000
Source	(a) 0128
Budget Reference	(a) 5000 Services and Other Operating Expenses

2019-20

Amount	(b) \$55,000
Source	(a) 0128
Budget Reference	(a) 5000 Services and Other Operating Expenses

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served ☐ All ☐ Students with Disabilities ☒ Specific Student Group(s): All grades 8 and 10 students

Location(s) ☐ All Schools ☒ Specific Schools: All high schools ☐ Specific Grade Spans: \_\_\_\_\_

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

# GOALS, ACTIONS, AND SERVICES

## ACTIONS/SERVICES

### 2017-18

☐ New ☒ Modified ☐ Unchanged

#### I-J. PSAT

(a) District payment of PSAT for grades 8 and 10 students

### 2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### 2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

## BUDGETED EXPENDITURES

### 2017-18

**Amount** (a) \$32,000  
**Source** (a) 0000  
**Budget Reference** (a) 5000 Services and Other Operating Expenses

### 2018-19

**Amount** (a) \$32,000  
**Source** (a) 0000  
**Budget Reference** (a) 5000 Services and Other Operating Expenses

### 2019-20

**Amount** (a) \$32,000  
**Source** (a) 0000  
**Budget Reference** (a) 5000 Services and Other Operating Expenses

## Action 3. Academic Support – Test Preparation

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to Be Served** ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

**Location(s)** ☐ All Schools ☒ Specific Schools: Costa Mesa and Estancia High Schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to Be Served** ☐ English Learners ☐ Foster Youth ☐ Low Income

**Scope of Services** ☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

**Location(s)** ☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

## GOALS, ACTIONS, AND SERVICES

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

#### I-J. ACT and SAT

(a) Preparation courses and seminars for taking the ACT and SAT

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	(a) \$9,000
Source	(a) 4660
Budget Reference	(a) 5000 Services and Other Operating Expenses

#### 2018-19

Amount	(a) \$9,000
Source	(a) 4660
Budget Reference	(a) 5000 Services and Other Operating Expenses

#### 2019-20

Amount	(a) \$9,000
Source	(a) 4660
Budget Reference	(a) 5000 Services and Other Operating Expenses

### Action 4. Academic Support – College Readiness

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☒ Specific Student Group(s): Low-income, English learner, foster youth

Location(s)

☐ All Schools ☐ Specific Schools: Costa Mesa High School, Early College High School, Newport Harbor High School  
☒ Specific Grade Spans: Grades 9-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

# GOALS, ACTIONS, AND SERVICES

## ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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)	See 2017-18.	See 2017-18.

## BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> (a) \$30,940 (b) \$9,515	<b>Amount</b> (a) \$30,940 (b) \$9,515	<b>Amount</b> (a) \$30,940 (b) \$9,515
<b>Source</b> (a) 4660 (b) 4660	<b>Source</b> (a) 4660 (b) 4660	<b>Source</b> (a) 4660 (b) 4660
<b>Budget Reference</b> (a) 2000 Classified Salaries/3000 Employee Benefits (b) 2000 Classified Salaries/3000 Employee Benefits	<b>Budget Reference</b> (a) 2000 Classified Salaries/3000 Employee Benefits (b) 2000 Classified Salaries/3000 Employee Benefits	<b>Budget Reference</b> (a) 2000 Classified Salaries/3000 Employee Benefits (b) 2000 Classified Salaries/3000 Employee Benefits

## Action 5. Academic Support – Advanced Courses

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All   
 ☐ Students with Disabilities   
 ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools   
 ☒ Specific Schools: All high schools   
 ☐ Specific Grade Spans: \_\_\_\_\_

OR

# GOALS, ACTIONS, AND SERVICES

## Action 5. Academic Support – Advanced Courses

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

#### A-H, K-P. Advanced Coursework

- (a) AP/IB program district support for staffing, substitutes, supplies
- (b) AP/IB program site support for staffing, substitutes, supplies

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### BUDGETED EXPENDITURES

2017-18

Amount

(a) \$50,000  
(b) \$30,000

Source

(a) 0000  
(b) 0000

Budget  
Reference

(a) – (b) 1000 Certificated  
Salaries/3000 Employee Benefits

2018-19

Amount

(a) \$50,000  
(b) \$30,000

Source

(a) 0000  
(b) 0000

Budget  
Reference

(a) – (b) 1000 Certificated  
Salaries/3000 Employee Benefits

2019-20

Amount

(a) \$50,000  
(b) \$30,000

Source

(a) 0000  
(b) 0000

Budget  
Reference

(a) – (b) 1000 Certificated  
Salaries/3000 Employee Benefits

# GOALS, ACTIONS, AND SERVICES

## Action 6. Academic Support – College Readiness

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ School-wide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: All secondary schools; Rea Elementary ☐ Specific Grade Spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

#### E-H, K-P. Advancement Via Individual Determination (AVID)

- (a) AVID dues and memberships
- (b) AVID consultant
- (c) Travel and conference: AVID Summer Institute
- (d) Additional AVID sections

#### E-H, K-P. Intervention and Graduation Coaching

- (e) Intervention teachers, coordinators, counselors, and/or coaches to support struggling students

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### BUDGETED EXPENDITURES

2017-18

Amount

(a) \$21,425

2018-19

Amount

(a) \$21,425

2019-20

Amount

(a) \$21,425



GOALS, ACTIONS, AND SERVICES

2017-18

2018-19

2019-20

	(b) \$12,300 (c) \$15,000 (d) \$27,922 (e) \$179,186		(b) \$12,300 (c) \$15,000 (d) \$27,922 (e) \$179,186		(b) \$12,300 (c) \$15,000 (d) \$27,922 (e) \$179,186
Source	(a) 0128 (b) 0128 (c) 0128 (d) 6307 (e) 6307	Source	(a) 0128 (b) 0128 (c) 0128 (d) 6307 (e) 6307	Source	(a) 0128 (b) 0128 (c) 0128 (d) 6307 (e) 6307
Budget Reference	(a) 5000 Services and Other Operating Expenses (b) 5000 Services and Other Operating Expenses (c) 5000 Services and Other Operating Expenses (d) 1000 Certificated Salaries/3000 Employee Benefits (e) 2000 Classified Salaries/3000 Employee Benefits	Budget Reference	(a) 5000 Services and Other Operating Expenses (b) 5000 Services and Other Operating Expenses (c) 5000 Services and Other Operating Expenses (d) 1000 Certificated Salaries/3000 Employee Benefits (e) 2000 Classified Salaries/3000 Employee Benefits	Budget Reference	(a) 5000 Services and Other Operating Expenses (b) 5000 Services and Other Operating Expenses (c) 5000 Services and Other Operating Expenses (d) 1000 Certificated Salaries/3000 Employee Benefits (e) 2000 Classified Salaries/3000 Employee Benefits

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

GOALS, ACTIONS, AND SERVICES

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

Scope of Services

☐ LEA-wide

☐ School-wide

**OR**

☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade Spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

☐ New ☒ Modified ☐ Unchanged

**E-P. Teacher Professional Development**

- (a) Consultant to provide training in lesson design
- (b) Substitutes for teachers to attend lesson design training
- (c) Consultant to provide support in teacher remediation

**2018-19**

☐ New ☒ Modified ☐ Unchanged

**E-P. Teacher Professional Development**

- (a) Consultant to provide training in lesson design
- (b) Substitutes for teachers to attend lesson design training

**2019-20**

☐ New ☐ Modified ☒ Unchanged

See 2018-19.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

- (a) \$80,000
- (b) \$70,000
- (c) \$10,000

Source

- (a) 6264
- (b) 6264
- (c) 6264

Budget  
Reference

- (a) 5000 Services and Other Operating Expenses
- (b) 1000 Certificated Salaries/3000 Employee Benefits
- (c) 5000 Services and Other Operating Expenses

**2018-19**

Amount

- (a) \$50,000
- (b) \$35,000

Source

- (a) 0000
- (b) 0000

Budget  
Reference

- (d) 5000 Services and Other Operating Expenses
- (e) 1000 Certificated Salaries/3000 Employee Benefits
- (a) 5000 Services and Other Operating Expenses

**2019-20**

Amount

- (a) \$50,000
- (b) \$35,000

Source

- (a) 0000
- (b) 0000

Budget  
Reference

- (b) 5000 Services and Other Operating Expenses
- (c) 1000 Certificated Salaries/3000 Employee Benefits
- (a) 5000 Services and Other Operating Expenses

# GOALS, ACTIONS, AND SERVICES

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: Elementary Schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

#### E-P. Teacher Professional Development

- (a) Consultant to provide support in applying the Learning Center model (integrating students with disabilities in a general education setting)
- (b) Substitutes for teachers to attend Learning Center model training
- (c) Consultant to provide support for Gifted and Talented Education (GATE) teachers

2018-19

☐ New ☒ Modified ☐ Unchanged

#### E-P. Teacher Professional Development

- (a) Consultant to provide support in applying the Learning Center model (integrating students with disabilities in a general education setting)
- (b) Substitutes for teachers to attend Learning Center model training
- (c) Consultant to provide support for Gifted and Talented Education (GATE) teachers

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2018-19.

### BUDGETED EXPENDITURES

2017-18

Amount

- (a) \$10,000
- (b) \$10,000
- (c) \$3,300

2018-19

Amount

- (a) \$5,000
- (b) \$5,000
- (c) \$3,300

2019-20

Amount

- (d) \$5,000
- (e) \$5,000
- (a) \$3,300

# GOALS, ACTIONS, AND SERVICES

**2017-18**

<b>Source</b>	(a) 6264 (b) 6264 (c) 6264
<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

**2018-19**

<b>Source</b>	(a) 0000 (b) 0000 (c) 0000
<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

**2019-20**

<b>Source</b>	(d) 0000 (e) 0000 (a) 0000
<b>Budget Reference</b>	(d) 5000 Services and Other Operating Expenses (e) 1000 Certificated Salaries/3000 Employee Benefits (a) 5000 Services and Other Operating Expenses

## Action 9. Academic Support – Coursework

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: All secondary schools ☐ Specific Grade Spans: \_\_\_\_\_

## ACTIONS/SERVICES

**2017-18**

☐ New ☐ Modified ☒ Unchanged

**I-J, K-P. School-Wide Initiatives**

**2018-19**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

# GOALS, ACTIONS, AND SERVICES

**2017-18**

(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

**2018-19**

**2019-20**

## BUDGETED EXPENDITURES

**2017-18**

Amount

(a) \$925,000

Source

(a) 0128

Budget  
Reference

(a) 1000 Certificated Salaries/3000  
Employee Benefits

**2018-19**

Amount

(a) \$925,000

Source

(a) 0128

Budget  
Reference

(a) 1000 Certificated Salaries/3000  
Employee Benefits

**2019-20**

Amount

(a) \$925,000

Source

(a) 0128

Budget  
Reference

(a) 1000 Certificated Salaries/3000  
Employee Benefits

## Action 10. College Planning

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All

☐ Students with Disabilities

☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools

☒ Specific Schools: All high schools

☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners

☐ Foster Youth

☐ Low Income

Scope of Services

☐ LEA-wide

☐ School-wide

OR

☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade Spans: \_\_\_\_\_

# GOALS, ACTIONS, AND SERVICES

## ACTIONS/SERVICES

### 2017-18

☒ New ☐ Modified ☐ Unchanged

#### A-P. College Campus Connections

- (a) Visits to college campuses
- (b) Targeted invitations to tutorial and/or other support for college essay writing and applications
- (c) Parent education: Parent institute for Quality Education

### 2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### 2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

## BUDGETED EXPENDITURES

### 2017-18

Amount  
(a) \$45,000  
(b) \$40,000  
(c) \$19,000

Source  
(a) 4660  
(b) 4660  
(c) 4660

Budget Reference  
(a) 5000 Services and Other Operating Expenses  
(b) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits  
(c) 5000 Services and Other Operating Expenses

### 2018-19

Amount  
(a) \$45,000  
(b) \$40,000  
(c) \$19,000

Source  
(a) 4660  
(b) 4660  
(c) 4660

Budget Reference  
(a) 5000 Services and Other Operating Expenses  
(b) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits  
(c) 5000 Services and Other Operating Expenses

### 2019-20

Amount  
(a) \$45,000  
(b) \$40,000  
(c) \$19,000

Source  
(a) 4660  
(b) 4660  
(c) 4660

Budget Reference  
(a) 5000 Services and Other Operating Expenses  
(b) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits  
(c) 5000 Services and Other Operating Expenses

# GOALS, ACTIONS, AND SERVICES

## Action 11. Career Readiness

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All high schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

## ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

### Q. Career Technical Education

- (a) Career Technical Education administration: salary and benefits
- (b) Career Technical Education site staffing: salary and benefits
- (c) Coastline ROP interagency agreement
- (d) Materials, supplies and professional development (grant funded)

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

## BUDGETED EXPENDITURES

2017-18

Amount

(a) \$442,850  
(b) \$847,932  
(c) \$1,600,000

2018-19

Amount

(a) \$457,000  
(b) \$873,350  
(c) \$1,648,000

2019-20

Amount

(a) \$560,000  
(b) \$430,000  
(c) \$1,600,000

GOALS, ACTIONS, AND SERVICES

2017-18

2018-19

2019-20

	<p>(d) \$867,800</p> <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>		<p>(d) \$867,800</p> <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>		<p>(d) \$1,699,000</p>
Source	<p>(a) 6153 (b) 9010 (c) 0128 (d) 4686/5331/5332/3332/6153/5332</p>	Source	<p>(a) 6153 (b) 9010 (c) 0128 (d) 4686/5331/5332/3332/6153/5332</p>	Source	<p>(a) 1031 (b) 9010 (c) 0128 (d) 4685/4686/5331/5332/3332</p>
Budget Reference	<p>(a) 1000 Certificated Salaries/3000 Employee Benefits (b) – (d) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies</p>	Budget Reference	<p>(a) 1000 Certificated Salaries/3000 Employee Benefits (b) – (d) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies</p>	Budget Reference	<p>(a) 1000 Certificated Salaries/3000 Employee Benefits (b) – (d) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies</p>

**Action 12. College and Career Planning**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: All secondary schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_



# GOALS, ACTIONS, AND SERVICES

## ACTIONS/SERVICES

### 2017-18

☐ New ☐ Modified ☒ Unchanged

#### A-Q. Counseling Services

(a) Counselor-to-student ratios lower than overall Orange County ratios. Secondary guidance and counseling departments will meet with students to discuss college, career, and academic plans.

#### A-D, I-P. Planning Tool

(b) Naviance software license fees and professional development

### 2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### 2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

## BUDGETED EXPENDITURES

### 2017-18

#### Amount

(a) \$3,129,297  
(b) \$54,686

#### Source

(a) 0000  
(b) 0000

#### Budget Reference

(a) 1000 Certificated Salaries/3000 Employee Benefits  
(b) 5000 Services and Other Operating Expenses

### 2018-19

#### Amount

(a) \$3,129,297  
(b) \$54,686

#### Source

(a) 0000  
(b) 0000

#### Budget Reference

(a) 1000 Certificated Salaries/3000 Employee Benefits  
(b) 5000 Services and Other Operating Expenses

### 2019-20

#### Amount

(a) \$3,129,297  
(b) \$54,686

#### Source

(a) 0000  
(b) 0000

#### Budget Reference

(a) 1000 Certificated Salaries/3000 Employee Benefits  
(b) 5000 Services and Other Operating Expenses

## Action 13. College Preparedness

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

# GOALS, ACTIONS, AND SERVICES

## Action 13. College Preparedness

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

#### O-P. College Preparedness Pass Rate

- (a) See Goals 1, 2, and 3 actions and services: intervention, remediation, and acceleration to supplement core curriculum and instruction.  
(b) Certificated staff professional development, 4 days.

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### BUDGETED EXPENDITURES

2017-18

Amount

- (a) \$0 (included in Goals 1, 2, and 3 expenditures)  
(b) \$2,550,862

Source

- (a) 0128  
(b) 0128

Budget  
Reference

- (a) See Goals 1, 2, and 3  
(b) 5000 Services and Other Operating Expenses

2018-19

Amount

- (a) \$0 (included in Goals 1, 2, and 3 expenditures)  
(b) \$2,550,862

0128Source

- (a) 0128  
(b) 0128

Budget  
Reference

- (a) See Goals 1, 2, and 3  
(b) 5000 Services and Other Operating Expenses

2019-20

Amount

- (a) \$0 (included in Goals 1, 2, and 3 expenditures)  
(b) \$2,550,862

Source

- (a) 0128  
(b) 0128

Budget  
Reference

- (a) See Goals 1, 2, and 3  
(b) 5000 Services and Other Operating Expenses

## GOALS, ACTIONS, AND SERVICES

### Action 14. College Preparedness

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: Early College High School ☐ Specific Grade Spans: \_\_\_\_\_

### ACTIONS/SERVICES

**2017-18**

☒ New ☐ Modified ☐ Unchanged

#### A-P. College Preparedness Pass Rate

(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.

**2018-19**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### BUDGETED EXPENDITURES

**2017-18**

Amount

(a) \$1,900,661

Source

(a) 0128

Budget

(a) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and

**2018-19**

Amount

(a) \$1,900,661

Source

(a) 0128

Budget

(a) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and

**2019-20**

Amount

(a) \$1,900,661

Source

(a) 0128

Budget

(a) 1000 Certificated Salaries/3000 Employee Benefits/4000 Books and

# GOALS, ACTIONS, AND SERVICES

2017-18

Reference

Supplies

2018-19

Reference

Supplies

2019-20

Reference

Supplies

## Action 15. College and Career Preparedness

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All

☐ Students with Disabilities

☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☒ All Schools

☐ Specific Schools: All secondary schools

☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners

☐ Foster Youth

☐ Low Income

Scope of Services

☐ LEA-wide

☐ School-wide

OR

☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade Spans: \_\_\_\_\_

## ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

### A-P. College Preparedness Pass Rate

(a) Staffing and materials to support assessment and data analysis (benchmark assessment, state testing, software, and data analysis tools, including Tableau dashboards)

2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

## BUDGETED EXPENDITURES

2017-18

Amount

(a) \$31,500

2018-19

Amount

(a) \$31,500

2019-20

Amount

(a) \$31,500

GOALS, ACTIONS, AND SERVICES

2017-18	2018-19	2019-20
Source (a) 0000	0128Source (a) 0000	Source (a) 0000
Budget Reference (a) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits/4000 Books and Supplies	Budget Reference (a) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits/4000 Books and Supplies	Budget Reference (a) 1000 Certificated Salaries/2000 Classified Salaries/3000 Employee Benefits/4000 Books and Supplies

**Action 16. College and Career Preparedness**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ School-wide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<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	See 2017-18.	See 2017-18.

# GOALS, ACTIONS, AND SERVICES

2017-18

2018-19

2019-20

Tableau dashboards)

## BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

(a) \$53,500

Amount

(a) \$53,500

Amount

(a) \$53,500

Source

(a) 0128

Source

(a) 0128

Source

(a) 0128

Budget  
Reference

(a) 1000 Certificated Salaries/2000  
Classified Salaries/3000 Employee  
Benefits/4000 Books and Supplies

Budget  
Reference

(a) 1000 Certificated Salaries/2000  
Classified Salaries/3000 Employee  
Benefits/4000 Books and Supplies

Budget  
Reference

(a) 1000 Certificated Salaries/2000  
Classified Salaries/3000 Employee  
Benefits/4000 Books and Supplies

## Action 17. College and Career Preparedness

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All

☐ Students with Disabilities

☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools

☒ Specific Schools: All elementary schools

☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners

☐ Foster Youth

☐ Low Income

Scope of Services

☐ LEA-wide

☐ School-wide

OR

☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade Spans: \_\_\_\_\_

## ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New

☐ Modified

☐ Unchanged

☐ New

☐ Modified

☒ Unchanged

☐ New

☐ Modified

☒ Unchanged

# GOALS, ACTIONS, AND SERVICES

## 2017-18

### A-P. College Preparedness Pass Rate

(a) Substitutes for grades TK-6 student work evaluation days (500 teachers, 1 day each, 3 times per year)

## 2018-19

See 2017-18.

## 2019-20

See 2017-18.

## BUDGETED EXPENDITURES

### 2017-18

Amount	(a) \$217,500
Source	(a) 0000
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits

### 2018-19

Amount	(a) \$217,500
Source	(a) 0000
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits

### 2019-20

Amount	(a) \$217,500
Source	(a) 0000
Budget Reference	(a) 1000 Certificated Salaries/3000 Employee Benefits

# GOALS, ACTIONS, AND SERVICES

☐ New

☒ Modified

☐ Unchanged

## Goal 8

**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.*

State and/or Local Priorities Addressed by This Goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL 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

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.



GOALS, ACTIONS, AND SERVICES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of exploratory opportunities/Master schedules	<i>Middle schools: 5 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> 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> Signature Academy exploratory opportunities and 1 pathway exploratory opportunity. <b>C. Elementary School Exploratory Opportunities:</b> Offer 3 Signature Academy exploratory opportunities.

PLANNED ACTIONS / SERVICES

Table 14 defines the codes and funds listed below in the actions and services.

**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) 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

GOALS, ACTIONS, AND SERVICES

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

Code	Fund Name	Fund Description
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. Zone Offerings**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: Costa Mesa, Corona del Mar, Estancia, Newport Harbor high schools  
☐ Specific Grade Spans: \_\_\_\_\_

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

# GOALS, ACTIONS, AND SERVICES

## ACTIONS/SERVICES

### 2017-18

☐ New ☒ Modified ☐ Unchanged

#### A. High School Signature Academies

##### • Costa Mesa

- (a) Academy of Creative Expression, an arts conservatory
- (b) Delta (math, science, engineering pathway)

##### • Estancia

- (c) Engineering and Design Academy
- (d) Estancia Medical Academy
- (e) Construction Technology
- (f) Digital Media Arts

##### • Newport Harbor

- (g) International Baccalaureate (IB)
- (h) Computer Science Pathway

##### • Corona del Mar

- (i) Academy of Global Studies
- (j) Performing Arts and Multimedia Academy

### 2018-19

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

### 2019-20

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

## BUDGETED EXPENDITURES

### 2017-18

Amount	(a) – (j) \$200,000
Source	(a) – (j) 0000
Budget Reference	(a) – (j) Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies

### 2018-19

Amount	(a) – (j) \$200,000
Source	(a) – (j) 0000
Budget Reference	(a) – (j) Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies

### 2019-20

Amount	(a) – (j) \$200,000
Source	(a) – (j) 0000
Budget Reference	(a) – (j) Certificated Salaries/3000 Employee Benefits/4000 Books and Supplies

GOALS, ACTIONS, AND SERVICES

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): \_\_\_\_\_

Location(s)

☐ All Schools ☒ Specific Schools: Costa Mesa, Ensign, TeWinkle, Corona del Mar middle schools ☐ Specific Grade Spans: \_\_\_\_\_

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

☐ New ☒ Modified ☐ Unchanged

**B. Exploratory Opportunities for Middle Schools**

- (a) TeWinkle Engineering/Project Lead the Way class options and teacher professional development for grades 7-8.
- (b) Costa Mesa Middle School Delta Program class options and teacher professional development for grades 7-8.
- (c) Corona del Mar Middle School Global Studies class options and teacher professional development for grades 7-8.
- (d) Ensign professional development in partnership with Newport Harbor International Baccalaureate (IB) for grades 7-8.
- (e) Ensign Computer Science pathway class options

**2018-19**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

See 2017-18.

# GOALS, ACTIONS, AND SERVICES

2017-18

2018-19

2019-20

and teacher professional development for grades 7-8.

## BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

(a) – (e) \$0 (included in daily staffing)

Amount

(a) – (e) \$0 (included in daily staffing)

Amount

(a) – (e) \$0 (included in daily staffing)

Source

(a) – (e) 0000

Source

(a) – (e) 0000

Source

(a) – (e) 0000

Budget  
Reference

(a) – (e) 1000 Certificated  
Salaries/3000 Employee Benefits

Budget  
Reference

(a) – (e) 1000 Certificated  
Salaries/3000 Employee Benefits

Budget  
Reference

(a) – (e) 1000 Certificated  
Salaries/3000 Employee Benefits

## Action 3. Exploratory Opportunities – Elementary Schools

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ All ☐ Students with Disabilities ☒ Specific Student Group(s): 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

Location(s)

☐ All Schools ☒ Specific Schools: Adams, College Park, Whittier elementary; Davis Magnet School ☒ Specific Grade Spans: K-2 (grades 3-4 in later years) at Adams, College Park and Whittier; grades TK-6 at Davis Magnet School

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to Be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ School-wide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade Spans: \_\_\_\_\_

## GOALS, ACTIONS, AND SERVICES

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

#### B. Exploratory Opportunities for Elementary Schools

- (a) **Costa Mesa Zone:** Mandarin dual immersion program at College Park. Add grade 2 to grades K-1.
- (b) **Estancia Zone:** Modern Scholars Academy at Adams. Add grade 2 to grades K-1.
- (c) **Newport Harbor Zone:** Spanish dual immersion program at Whittier. Add grade 2 to grades K-1.
- (d) **All Zones:** Davis Elementary Magnet: Science, Math, and Technology. Students from all zones are eligible to apply for the program. Maintain TK-6 program.

#### 2018-19

☐ New ☒ Modified ☐ Unchanged

#### B. Exploratory Opportunities for Elementary Schools

- (a) **Costa Mesa Zone:** Mandarin dual immersion program at College Park. Add grade 3 to grades K-2.
- (b) **Estancia Zone:** Modern Scholars Academy at Adams. Add grade 3 to grades K-2.
- (c) **Newport Harbor Zone:** Spanish dual immersion program at Whittier. Add grade 3 to grades K-2.
- (d) **All Zones:** Davis Elementary Magnet: Science, Math, and Technology. Students from all zones are eligible to apply for the program. Maintain TK-6 program.

#### 2019-20

☐ New ☒ Modified ☐ Unchanged

#### B. Exploratory Opportunities for Elementary Schools

- (a) **Costa Mesa Zone:** Mandarin dual immersion program at College Park. Add grade 4 to grades K-3.
- (b) **E Estancia Zone:** Modern Scholars Academy at Adams. Add grade 4 to grades K-3.
- (c) **Newport Harbor Zone:** Spanish dual immersion program at Whittier. Add grade 4 to grades K-3.
- (d) **All Zones:** Davis Elementary Magnet: Science, Math, and Technology. Students from all zones are eligible to apply for the program. Maintain TK-6 program.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	(a) – (d) \$0 (included in daily staffing; see Goal 3 for additional dual immersion language program expenditures)
Source	(a) – (d) 0128
Budget Reference	(a) – (d) 1000 Certificated Salaries/3000 Employee Benefits

#### 2018-19

Amount	(a) – (d) \$0 (included in daily staffing; see Goal 3 for additional dual immersion language program expenditures)
Source	(a) – (d) 0128
Budget Reference	(a) – (d) 1000 Certificated Salaries/3000 Employee Benefits

#### 2019-20

Amount	(a) – (d) \$0 (included in daily staffing; see Goal 3 for additional dual immersion language program expenditures)
Source	(a) – (d) 0128
Budget Reference	(a) – (d) 1000 Certificated Salaries/3000 Employee Benefits

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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 2017-2018 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 19.

- **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.
- **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 2016-17 unduplicated pupil percentage for N-MUSD is 47.25% 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

## DEMONSTRATION OF INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

LCFF unduplicated 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.

Estimated Supplemental and Concentration Grant Funds:

\$16,143,072

Percentage to Increase or Improve Services:

9.67%

### Increased and/or Improved Services

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 8) and the achievement of state priorities (Table 1, page 6) 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).
- 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



## DEMONSTRATION OF INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

intervention and/or remediation.

- Continued grades K-6 music instructional staffing to provide instruction, as well as release time for planning and delivery of intervention and/or remediation.
- Continued grades K-6 physical education instructional site staffing to provide instruction, as well as release time for teacher planning and delivery of intervention and/or remediation.
- Expansion of the elementary dual immersion language programs.
- **Increased and improved support services:**
  - Continued provision of a school readiness nurse.
  - Addition of two social workers.
  - Continued provision of nutrition services, supplemental to the Free and Reduced Price Meals program.
  - Continued supports for and outreach to parents of low-income, foster youth, and English learner students through the use of School Community Facilitators and targeted communications efforts, including increased translation and interpretation services at school sites.
  - Increased communication with parents directly addressing student performance and attendance.
- **Increased and improved professional development to increase effectiveness of instruction:**
  - Maintain increased training, planning, and collaboration through four dedicated days of professional development for teachers. This is an effective use of funds designed to enhance the core instructional program (Tier One) and augment its supplemental supports, particularly for teachers with high concentrations of English learners, low-income, and foster students, or even with small numbers of students who continue to have increased needs for support. This includes an increased number of elementary literacy instructional coaches and specialists, and improved services via secondary Teachers on Special Assignment (TOSAs) and coaches in English Language Arts, history/social science, math, and science.
  - Continued science and engineering staffing, including a grades TK-6 TOSA, two secondary TOSAs and site coaches, an elementary STEM Principal on Special Assignment (POSA) to coordinate professional development, and grades K-6 instructional site staffing to provide release time for teacher planning and delivery of intervention and/or remediation.
- **Increased and improved technology skills and access:**
  - Continued rollout (year 2) of the 1:1 Chromebook Initiative to distribute Chromebooks to students, beginning in the schools having the most low-income students.
- **Increased and improved college preparation services:**
  - College preparation activities for targeted low-income, foster youth, and English learner students, including payment of Advanced Placement and International Baccalaureate test fees for low-income students, visits to college campuses, tutorial support, and support for writing college applications.
  - Increased support for secondary students in completing a-g requirements for admission to the University of California and California State University systems.
  - Increased intervention and remediation services.

### Description of District-Wide Spending and Justification for Use of Funds

The majority of N-MUSD's schools, 18 out of 31, exceed the Local Control Funding Formula (LCFF) unduplicated pupil threshold of 40%. The 2016-17 unduplicated pupil percentage is 47.25%. This qualifies N-MUSD to use Property Tax – LCFF Supplemental funds on either a school-wide or a district-wide basis. N-MUSD has chosen to make most expenditures to increase and/or improve services for unduplicated students on a district-wide basis. The district-wide choice is based on the demographic consistency of the district's school sites, the economics of efficient delivery of programs, and the compatibility of chosen services to effectively address the challenges associated with the target populations of low-income, foster youth, and English learner students. The district uses a Multi-Tiered System of Supports (MTSS), including a

Response to Intervention approach. One of the primary goals is to enhance the district's core educational program, also known as Tier One, as well as defining and refining supplemental supports, also known as Tier Two and Tier Three. One of the major initiatives of the district is to address the needs of all students in Tier One, while supporting students with additional resources, strategies, personnel, and targeted assistance through Tiers Two and Three.

The following section explains how services are principally directed to and effective in meeting goals for unduplicated pupils, how the services are the most effective use of the funds to meet these goals for its unduplicated pupils, and the basis for this determination.

- **Increased and improved instructional materials:**

- The district's purchase of ELA/ELD and mathematics materials will support English learners and struggling students (often low-income) through intervention materials, integrated and designated ELD, and foundational skills support. Providing access to core content with additional language and mathematics support is essential to ensure students do not fall behind grade level peers. Implementation of these materials through high quality instructional delivery will, over time, increase student access to college and career preparatory coursework. High quality core instructional materials, particularly in the areas of ELD and intervention/remediation, are the most effective use of funds to support unduplicated pupils. This was determined after a rigorous pilot process, experience developing ELA Units of Study, and implementing previous elementary mathematics instructional materials.

- **Increased and improved staffing:**

- The district continues to provide improved support for English learners through staffing to support district level assessment, data analysis, program evaluation and design, and 19.5-hourly interventionist support targeted to schools with high concentrations of unduplicated pupils. Student intervention and remediation occurs in small group settings, which are made possible by increasing the number of teachers who have specific content knowledge and instructional delivery skills. The basis for this determination was born from the necessity to provide increased small group instruction in foundational skills as both Tier One and Tier Two interventions.
- The focus of the Elementary Principal on Special Assignment (POSA) is to simultaneously support the refinement of the district's core instructional science, math, visual and performing arts, and physical education programs, and the enhancement of supplemental supports. The POSA also assigns content area specialists and provides professional development to ensure high quality instruction for students, as well as providing teacher training, collaboration, and preparation time that supports the development of a site's Tier One and Tier Two/Three interventions. These services are most effective in their support of a coherent Tier One with access for all students, and increased entry points for unduplicated pupils through Tiers Two and Three.

- **Increased and improved support services:**

- Adherence to a Multi-Tiered System of Supports implies supports for students that extend beyond the scope of academics. To improve attendance and students' mental, emotional, and physical well-being, the district continues to provide nurses at all sites. Continued provision of nutrition services, supplemental to the Free and Reduced Price Meals program, ensures that students do not miss school or lose focus in their classes due to poor nutrition or lack of access to high quality food. N-MUSD's addition of two social workers augments an existing group of three that provide services to all students, with much of their focus on providing increased and improved services to unduplicated pupils, who are often in need of additional support. The presence of three social workers has proven effective, but more staffing is needed; thus, this is an effective blend of approaching many students for support, without singling out students due to their place in certain student groups. The district determined the need for support through feedback received from school sites, counselors, and staff in the Department of Student Services.
- The district continues to provide supports for and outreach to parents of low-income, foster youth, and English learner students through the use of School Community Facilitators and targeted communications efforts, including increased translation and interpretation services at school sites. Increased communication with parents directly addresses student performance and attendance. Although the services are targeted to non-English speaking families, the School Community Facilitators provide critical home-school communication and parent education supports to all parents throughout the district. The effectiveness of this service is demonstrated in the volume of multi-lingual communication types (phone, face-to-face, written, parent conference, etc.), in the presence of parents and families at school and district events, and in anecdotal evidence of the relational impact of this veteran team of School Community

Facilitators. Without these valuable employees, parents and families would have decreased connection to language resources and expert supports. The district determined the need for this position and support for family engagement work many years ago, and has maintained its investment.

- **Increased and improved professional development to increase effectiveness of instruction:**

- The district recognizes the need to provide high quality core instruction, particularly in English, history, math and science. N-MUSD has invested in district-level Teachers on Special Assignment (TOSAs), as well as site-level coaches. Their roles are conceptualized as 50% core and 50% supplemental to increase access to best, first instruction as Tier One and providing high quality intervention/remediation in Tiers Two and Three. Additionally, teachers throughout the district refine both the core and supplemental instruction through four dedicated days of professional development. This is an effective way to ensure students have access to a guaranteed and viable curriculum by ensuring that every teacher has time to access resources and expertise to solidify that guarantee. The district determined the need for these supports through the onset of the adoption of new state standards since 2010, as well as through feedback from bargaining units, teachers, and site administrators.

- **Increased and improved technology skills and access:**

- The district continues to implement its rollout of increased access to Chromebooks, both in the Estancia Zone and in the Newport Harbor Zone. Increased access to technology for all students, initiated in one of the more economically challenged school zones but extending to other zones, is an effective blend of providing support for many while focusing on increased access for unduplicated pupils. The district determined the need for support through feedback from school sites, students, and parents, as well as anecdotal evidence from teachers and administrators.

#### **Description of School-Wide Spending and Justification for Use of Funds**

The district decided to make a few expenditures on a school-wide basis under the same premise as other school-wide programs: focused attention on a few high-leverage actions principally to benefit struggling students, but supporting ancillary benefits to reach additional groups of students.

The following section describes school-wide actions and services, as well as the effectiveness of the use of the funds, and the basis for determining effectiveness.

- **Increased and improved college preparation services:**

- The district supports the Advancement Via Individual Determination (AVID) program at all secondary schools and Rea Elementary, where 100% of students are low income and more than 80% are English learners. AVID is an effective program at N-MUSD secondary schools and has been shown to impact college-going attendance rates. Operating Rea Elementary School as an AVID elementary program allowed the teachers to receive professional development and for the school as an entity to reshape its Tier One academic program, classroom strategies, and college-going culture. The district determined the need for this expansion when reviewing its feeder matriculation patterns, as well as in reviewing student academic outcomes over previous years.

- **Increased and improved academic support:**

- Certain sites will increase staffing of intervention teachers, coordinators, counselors, and/or coaches to provide interventions and graduation coaching.
  - At elementary levels, the district provides additional 19.5-hourly support at each Title I School (Adams, College Park, Killybrooke, Paularino, Pomona, Rea, Sonora, Whittier, Wilson, and Victoria), as well as at California and Kaiser Elementary Schools. Additionally, Instructional Assistants, Bilingual Instructional Assistants, and Reading Resource Technicians are assigned at sites in rank order: from highest concentration of pupils in the unduplicated count (98.4%) through mid-range level concentration (33.4%). This is an effective use of funds targeted to the neediest students. It provides increased access to Tier One, while augmenting access to Tiers Two and Three with targeted support, particularly in developing literacy skills.
  - At secondary levels, additional coaches, counselors, and graduation coaches provide increased access to Tier One, while augmenting access to Tiers Two and Three with targeted support for struggling students, typically students in the unduplicated pupil group. These positions are spread throughout the secondary schools according to site-determined need, which is explained in each school site's Single Plan for Student Achievement. These are effective

## DEMONSTRATION OF INCREASED OR IMPROVED SERVICES FOR UNDUPLICATED PUPILS

uses of funds, as they meet student needs identified by individual school sites, with a focus on unduplicated pupils, with outcomes and a description of effectiveness reported annually in the sites' Annual Evaluation of Planned Improvements.

- Early College High School is a college preparatory dual enrollment high school program strategically designed to fulfill and exceed University of California a-g admission requirements. The majority of students enrolled in this high school are low income and the first in their families to attend college. This is an effective use of funds to support increasing access to college preparatory classes and a college-going culture, with success evidenced by its graduation rate and college acceptance rates.

# 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.*

## INSTRUCTIONS

*For questions related to specific sections of the template, please see instructions below:*

### Instructions: Linked Table of Contents

[Plan Summary](#)

[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.)

## INSTRUCTIONS

- **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 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.

- 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.

## INSTRUCTIONS

- 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

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**



## INSTRUCTIONS

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 \(d\)](#).

### 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

## INSTRUCTIONS

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.”
- 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)

## INSTRUCTIONS

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.
  - 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.

## INSTRUCTIONS

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).

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.

## INSTRUCTIONS

- 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.

## INSTRUCTIONS

### 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
  - 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;

## INSTRUCTIONS

- 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
- 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. S 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 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).



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(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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