Every Child Every Day

Newport-Mesa Unified School District

Local Control and Accountability Plan and Annual Update

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Newport-Mesa Unified School District Local Control and Accountability Plan
LCAP Year 2016-2017 and 2015-2016 Annual Update

Contents

§ 15497.5. Local Control and Accountability Plan and Annual Update Template

Introduction:

LEA: Newport-Mesa Unified School District　　**Contact:** Vanessa Galey, Director, Special Projects; vgaley@nmusd.us, (714) 424-8983　　**LCAP Year: 2016-17**

LCAP 2016-17 through 2018-19
2015-16 Annual Update

Local Control and Accountability Plan and Annual Update

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:
1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process: LCAP	Impact on LCAP
District English Language Advisory Committee (DELAC); 2/11/2016, 3/17/2016, 4/14/2016 **Membership**: Members consist of parents of English learner and low-income students, and students with disabilities, as well as English learner students. **Process**: Members viewed a PowerPoint presentation to provide context for the LCAP and directions for reviewing the 2016-2017 Goals portion of the LCAP. Members were then divided into table groups with assigned roles of facilitator, timekeeper, recorder, and reporter. Each table group reviewed their assigned goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them as input for the LCAP.	• **Goal 1, English Language Arts (ELA) and English Language Development (ELD)**. The goal includes a new focus on English fluency and reading comprehension. The district is providing actions and services to help and support all students, including additions to special education curricula and special education teacher professional development to help English learners who also have learning disabilities. • **Goal 2, Science, Technology, Engineering, Math (STEM)**. The goal includes outcome measures that focus on raising the achievement of underperforming students and use local data so that progress can be regularly monitored. Actions and services include more professional development on technology use and teaching strategies, as well as student training on hardware and software use. • **Goal 3, Other Courses (Broad Course of Study)**. The district included professional development for visual and performing arts (VAPA). • **Goal 4, School Climate and Student Engagement. The district is continuing to implement** Positive Behavior Interventions and Support (PBIS) and character education programs to improve the learning environment. The district will continue to maintain the nurse-to-student ratio below the Orange County average. • **Goal 5, Parent Involvement**. Actions and services include items to increase and improve communications and support academic achievement, particularly for non-English-speaking parents. • **Goal 7, College and Career Readiness**. Actions and services include expanded student counseling services and parent training on Naviance (career and college planning software) that meets the needs of non-English speakers.
Parent Advisory Council; 2/10/2016, 5/11/2016 **Membership**: This is an advisory group to the N-MUSD superintendent, with members consisting of parents of a wide variety of types of students. **Process**: Members viewed a PowerPoint presentation to provide context for	• **Goal 4, School Climate and Student Engagement.** Attendance and graduation rates have increased, the dropout rate has decreased, and a focus on positive behaviors has improved learning environments. The district is evaluating ways to deal more successfully with student mental

Involvement Process: LCAP	Impact on LCAP
the LCAP and directions for reviewing the 2016-2017 Goals portion of the LCAP. Members were then divided into table groups with assigned roles of facilitator, timekeeper, recorder, and reporter. Each table group reviewed their assigned goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them as input for the LCAP.	health issues as part of overall services to support social and emotional needs. The district is continuing its support of Positive Behavior Interventions and Support (PBIS) programs. • **Goal 5, Parent Involvement.** Parent involvement is important and needs to be encouraged. The district increased expenditures for parent communication and is evaluating ways to increase parent participation in surveys, including implementing a new type of online LCAP survey. • **Goal 7, College and Career Readiness**. Successful programs are the Advancement Via Individual Determination (AVID) program, school-wide initiatives to support student achievement of graduation requirements, and career course offerings. Counselor funding was maintained to provide more individual guidance.
Newport-Mesa Federation of Teachers AFT 1794 (N-MFT); 3/28/2016 **Membership**: NMFT is the teachers' union for the district. **Process**: Members met with district administrators for a discussion about LCAP goals and outcomes. The N-MFT then submitted a letter to the superintendent and N-MUSD Board of Education summarizing the discussion.	• **All Goals**. The district continues to use research-based instructional models and a culture of high expectations for students and site staffs. The district increased professional development days and is involving teachers in the planning of staff development, according to site needs. The district is maintaining funding for counselors and nurses that provides lower ratios compared to the rest of the Orange County school districts. • **Goal 1, English Language Arts (ELA) and English Language Development (ELD)**. The goal includes ELD instruction. The district is evaluating staffing, especially support staffing, and class size needs, and ways to provide more individual instruction time with students, especially English learners. The district is involving teachers in the development of local student assessments. • **Goal 2, Science, Technology, Engineering, and Math (STEM)**. The district has scheduled ongoing professional development in the effective and appropriate uses of technology as a teaching and learning tool. • **Goal 3, Other Courses (Broad Course of Study)**. The district is increasing arts funding and developing curricula that integrate the arts. • **Goal 5, Parent Involvement**. The district is evaluating ways for school sites

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	to engage more fully with parent and community groups to become hubs of community life.
California Schools Employees Association (CSEA); 3/24/2016 **Membership**: CSEA is the union for classified employees (those district employees without teaching credentials). **Process**: Members met with district administrators for a discussion about LCAP goals and outcomes. Notes summarizing the discussion were submitted to the district.	• **Goal 2, Science, Technology, Engineering, Math (STEM)**. The district added more professional development for instructional aids. • **Goal 3, Other Courses (Broad Course of Study)**. The district continued to hire a physical education consultant from the Orange County Department of Education to provide professional development for physical education teachers. • **Goal 4, School Climate and Student Engagement**. The district is providing further professional development for staff members involved in truancy prevention, as well as training for all staff members in character education programs and the use of Restorative Practices methods. The district is increasing funding for parent communications, including communications with non-English-speaking parents. • **Goal 6, Basic Services**. The district is evaluating the need for substitutes for security and custodial positions.
K-12 Principals' Meeting; March 24, 2016 **Membership**: All district principals. **Process**: During the meeting, the principals split into small groups to examine and evaluate one or more goals in depth. Each small group filled out and submitted stakeholder input forms to the district.	• **Goal 1, English Language Arts (ELA) and English Language Development (ELD)**. The goal adds English Language Development methods and strategies, the tools to assess reading skills, and actions and services provided to achieve the goal. The district is evaluating how to provide more professional development for transitional kindergarten (TK) teachers and has scheduled professional development for teachers and administrators that will clarify methods and strategies for integrated and designated ELD (English learner instruction with the entire class and in English learner-only groups). • **Goal 3, Other Courses (Broad Course of Study)**. Strengths include the use of social studies curriculum coaches and incorporation of visual and performing arts (VAPA) to integrate instruction with new California State Standards. The district included different types of professional development, depending on site needs. The district is evaluating staffing

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	for K-2 physical education.
	• **Goal 4, School Climate and Student Engagement**. Research-based Positive Behavior Interventions and Support (PBIS) implementations focus the entire district on maintaining the same behavior standards. The district will provide PBIS professional development as part of the site implementations.
	• **Goal 5, Parent Involvement**. The strength is a clear goal that defines how parent involvement will be developed and encouraged. Actions and services items clarify bilingual language support.
	• **Goal 6, Basic Services**. The strength is the addition of English Language Development (ELD) materials. Professional development for ELD was added to Goal 1.
	• **Goal 8, Implementation of Signature Academies**. The expansion of Signature Academies is following a well-planned structure. The district is expanding the dual-immersion language program.
K-12 Principals, Teachers, and Support Staffs; April and May 2016 **Contributors**: These groups include the Superintendent's Classified Advisory Committee, the Certificated Advisory Council, and individual school site faculties and staffs. **Process**: During meetings of the various groups, the members split into small groups to examine and evaluate one or more goals in depth. Each small group filled out and submitted stakeholder input forms to the district.	• **All Goals.** Re-ordered goals place the correct emphasis on each goal's importance. The goals are comprehensive and set high achievement levels for all students. An Acronyms and Definitions list, with content expanded from the 2015-2016 LCAP, was added to both LCAP appendices. • **Goal 1, English Language Arts (ELA) and English Language Development (ELD).** The strengths are that the goal addresses all types of students, recognizes different needs at different sites, and can be measured broadly across the district using consistent assessment tools. The needs and objectives for growth and for how growth will be measured are clear. Standardized reading assessments are providing better monitoring of student progress. Actions and expenditures support the achievement of the goal. The district included professional development to help teachers achieve objectives, especially for English learners. The district changed the Summer Reading Academy to the Summer Literacy Academy to indicate curriculum content changes and expanded the program to include primary grades. The district is evaluating the needs for further integration of

Involvement Process: LCAP	Impact on LCAP
	language arts programs and pacing for elementary Units of Study. The district added a writing program.
	• **Goal 2, Science, Technology, Engineering, Math (STEM).** Strengths are including engineering and technology in curricula and providing access for all students to STEM subjects. The district's Technology Plan is updating technology functionality and devices to current standards. The math focus was changed to lowering the achievement gap for under-performing groups, and the district is evaluating curriculum needs. The district included professional development opportunities for implementing Next Generation Science Standards.
	• **Goal 3, Other Courses (Broad Course of Study)**. Strengths are that the goal is cross-curricular and addresses the needs of all students in each subject area. The district increased professional development and related expenses, such as the need for substitutes. The district is evaluating the recommendations for a separate history goal and the inclusion of Gifted and Talented Education (GATE) students for a future LCAP, depending on guidelines issued by the California Department of Education. The district is addressing specific goals for the music program in actions, services, and expenditures. The district is evaluating funds available for reducing physical education class sizes.
	• **Goal 4, School Climate and Student Engagement**. Positive Behavior Interventions and Support (PBIS) is a successful program, with a clear and consistent process for students who disrupt learning. The district added funds to monitor and improve attendance.
	• **Goal 5, Parent Involvement**. Strengths include the maintaining of parent committees, parent training opportunities, and timely communication pertaining to school events and functions. Last year's online LCAP survey provided valuable information. The district has now contracted with the Orange County Department of Education (OCDE) to provide an annual expanded survey that includes more stakeholders. The budget includes items to support improved communication for parents of English learners

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	and students with special needs.
	• **Goal 6, Basic Services**. The district improved the work order system to make it more efficient. Rooms at some school sites need air-conditioning, repairs to promote safety, and improved janitorial services; the district increased maintenance funding and is evaluating funding needs for projects.
	• **Goal 7, College and Career Readiness**. Strengths include the use of Naviance (college and career planning software) and a counseling curriculum to support college and career readiness. The district is expanding Career Technical Education to address the needs of students who will not be attending four-year colleges. The district is evaluating the recommendations of including budget items to hire another counselor to reduce the counselor to student ratio, to support student field trips to explore college and career options, and to provide professional development in college and career counseling. Individual school sites are using site-designated funds to promote college and career programs suited to each site's unique student population.
	• **Goal 8, Signature Academies**. More details were added to the Actions, Services, and Expenditures tables to delineate programs.
Parent and Student Organizations at School Sites; April and May 2016 **Contributors**: Groups included school foundations, PTAs/PFOs, English Learner Advisory Committees (ELACs), and student councils. **Process**: During meetings of the various groups, the members split into small groups to examine and evaluate one or more goals in depth. Each small group filled out and submitted stakeholder input forms to the district.	• **All Goals.** An Acronyms and Definitions list, with content expanded from the 2015-2016 LCAP, was added to both LCAP appendices to help lay readers understand technical language. Introductory text is also included in each section and subsection to explain the contents to lay readers.
	• **Goal 1, English Language Arts (ELA) and English Language Development (ELD)**. The goal's strengths include the inclusion of the English Language Development standards to help English learners, the targeting of students who are achieving below grade level, and the provision of professional development. Measurable outcomes and actions and expenditures include items to address remediation and reclassification of English learners.
	• **Goal 2, Science, Technology, Engineering, Math (STEM)**. The district is

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	providing a Summer Engineering Academy and increasing hands-on engineering projects in elementary science. This district is evaluating the cost effectiveness of Swun Math, especially in relation to student achievement. District math benchmarks correlate with California State Standards, and the district is in the process of correlating science benchmarks with Next Generation Science Standards as the state moves toward implementing those standards and changing science testing.
	• **Goal 3, Other Courses (Broad Course of Study)**. The district is expanding the elementary foreign language programs. The district is evaluating ways to provide more support for elementary arts and more enrichment opportunities, such as field trips, for students.
	• **Goal 4, School Climate and Student Engagement**. Strengths include the focuses on positive behaviors, especially for students who disrupt learning, and the promotion of common standards of behavior. The recommendation that funds need to be targeted to sites and areas demonstrating the most need contributed to the decisions about fund allocations. The district is evaluating site training needs.
	• **Goal 5, Parent Involvement**. The strength is the focus on getting more parents involved to motivate their students and provide valuable input about school programs and student achievement. The district is evaluating recommendations to offer more parent incentives, childcare at meetings, and more meeting time options in its implementation plans and activities, as well as exploring new ways to involve secondary parents. The district is investigating ways to involve parents in curricular decisions and providing more information about curriculum changes. The budget includes items to support improved communication for parents of English learners and students with special needs.
	• **Goal 7, College and Career Readiness**. This goal is on the right track with its emphasis on both college and careers and the programs offered. The district is evaluating ways to inform parents more fully about the programs and to expand Naviance (college and career planning software) to the

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	elementary level as part of program implementation plans.
Focus Groups; May 2016 **Contributors**: Focus groups included parents, teachers, school site staff members, and students. **Process**: The Orange County Department of Education conducted focus groups at various district sites and collected feedback on LCAP goals, outcomes, and actions and services. The feedback covered the topics of professional development, technology, academics, course offerings, discipline and drug issues, parent involvement, and facilities.	• **All Goals**: Parents and students are generally pleased with the academic education the district offers and the quality of the teachers. Students receive sufficient academic support from teachers and peers. • **Goal 1, English Language Arts (ELA) and English Language Development (ELD)**. Participants generally agreed that English learners need more support. The district added ELD measurable outcomes and actions/services items to provide increased support. The district is evaluating methods to provide professional development that meets the needs of individual site staffs. • **Goal 2, Science, Technology, Engineering, Math (STEM)**. Participants want to see more technology used in classrooms, especially to lessen the technology divide between Newport Beach, who generally have an abundance of technology available at home, and Costa Mesa students, who generally lack access to technology at home. The district is currently updating its Technology Plan, has allotted funds to continue implementation, and is continuing its 1:1 initiative to provide Chromebooks to all students. The district is examining ways to provide more technology training for teachers and staff members, as well as increasing planning and methods for the integration of technology into instruction. Parents and teachers indicated that the elementary math curriculum lacks challenges for advanced students and help for struggling students. The district is examining curriculum options and increasing professional development in math. The district is upgrading and expanding science curricula to align with Next Generation Science Standards, and is adding more hands-on science and engineering lab experiences for elementary students. • **Goal 3, Other Courses (Broad Course of Study)**. The district is expanding the number of courses that prepare students for University of California/California State University entrance requirements, increasing enrollment in Advanced Placement (AP) and International Baccalaureate (IB) courses, and evaluating the availability of secondary electives.

Involvement Process: LCAP	Impact on LCAP
	• **Goal 4, School Climate and Student Engagement**. The district continues to implement and refine character education and Restorative Practices programs at all schools, and is evaluating methods to improve consistency in student behavior expectations. • **Goal 5, Parent Involvement**. The district is increasing staffing, methods, and funding for communicating with parents, including opening a Welcome Center to consolidate and expedite language testing and address verification. • **Goal 6, Basic Services**. Facilities are generally kept in good repair. The district has noted suggestions for improvements at various sites and is evaluating how to implement them. • **Goal 7: College and Career Readiness**. The district is increasing counseling staffing and services, including more information and training opportunities provided to students and parents about Naviance (career and college planning software).
School Site Councils; April and May 2016 **Membership**: These groups, with one at every school, are composed of parents, teachers, other school staff, administrators, and students. **Process**: Members reviewed the proposed 2016-2017 goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them as input for the LCAP.	• **All Goals**. Strengths are that the LCAP covers a broad range, includes all students, and proposed expenditures target instructional support for students. Members requested more information about actions and expenditures at their sites, as part of the implementations of the LCAP goals. That information will be determined and presented during the development of *Single Plans for Student Achievement* at each site. The district is evaluating the development of a clearly defined path of communication between the district and School Site Councils. • **Goal 1, English Language Arts (ELA) and English Language Development (ELD)**. English Language Development strategies, methods, and materials were added to the curriculum. The district also increased professional development in English learner methods and strategies, as well as providing more emphasis on supporting English learners in other goals. • **Goal 2, Science, Technology, Engineering, Math (STEM)**. The district is evaluating STEM staffing and has added a wider curriculum and more

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	hands-on methods for elementary students. The district is evaluating more STEM enrichment activities for elementary students.
	• **Goal 3, Other Courses (Broad Course of Study)**. The district is evaluating ways to provide more support and funding for the arts.
	• **Goal 5, Parent Involvement**. The district is increasing expenditures for bilingual aids and School Community Facilitators to provide better communication with non-English-speaking parents. The district continues to support students with special needs and added training for School Community Facilitators and special education teachers to increase their communication skills.
	• **Goal 6, Basic Services**. The district is continuing to refine English Language Arts (ELA) Units of Study to implement California State Standards. The district increased funding for maintenance. The district is evaluating ways to involve parents in curriculum selection.
	• **Goal 7, College and Career Readiness**. The district has added college counseling services and continues to develop more ways to provide college information to parents and students in a timely manner.

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District English Language Advisory Committee (DELAC); 2/11/2016, 3/17/2016, 4/14/2016 **Membership**: Parents of English learner, low-income, and special needs students, as well as English learner students. **Process**: Members viewed a PowerPoint presentation to provide context for the LCAP and directions for reviewing the 2015-2016 Goals portion of the LCAP. Members were then divided into table groups with assigned roles of facilitator, timekeeper, recorder, and reporter. Each table group reviewed their assigned goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them to	• **Goal 1, Implementation of Signature Academies.** This is a successful program, especially to prepare students for college and careers. The district is continuing to support and expand the program. • **Goal 2, College and Career Readiness**. The district added actions and services about college and career preparation and requirements to meet the needs of non-English speakers. • **Goal 3, English Language Arts (ELA)**. The 2016 LCAP added English Language Development (ELD) Standards and actions and services to implement the standards. • **Goal 4, Science, Technology, Engineering, Math (STEM)**. The district added

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develop changes for the 2016-2017 LCAP.	actions and services items that include more professional development on technology use and teaching strategies, as well as student training on hardware and software use. • **Goal 5, Other Courses (Broad Course of Study)**. The district is evaluating the inclusion of nutrition programs in physical education classes. • **Goal 6, School Climate and Student Engagement.** The district is continuing to implement Positive Behavior Interventions and Support (PBIS) and character education programs to improve the learning environment. The district is lowering the nurse-to-student ratio below the Orange County average. • **Goal 7, Parent Involvement**. The district added actions and services items to increase and improve communications and support academic achievement, particularly for non-English-speaking parents.
Parent Advisory Council; 2/10/2016, 5/11/2016 **Membership**: This is an advisory group to the N-MUSD superintendent with members consisting of parents of a wide variety of student types. **Process**: Members received instructions for reviewing the 2015-2016 Goals portion of the LCAP. Members then reviewed goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them to develop changes for the 2016-2017 LCAP.	• **Goal 3, English Language Arts (ELA) and Goal 4, Science, Technology, Engineering, Math (STEM)**: Implementations of these programs are successful. The district is considering the recommendation of adding a focus on study skills and time management to increase achievement for upper elementary students. School staffs still need training on implementing the new California State Standards. The district increased professional development for the 2016-2017LCAP. • **Goal 5, Other Courses (Broad Course of Study)**: Elementary foreign language programs are a success and should be expanded. The district is continuing to expand the programs. • **Goal 6, School Climate and Student Engagement**. A focus on attendance, including tardiness, improved attendance. • **Goal 7, Parent Involvement**: Communication needs to improve. The district is identifying ways to increase and improve communication with parents for the 2016-2017 LCAP, noting especially the identified needs to increase communication with middle school parents and to increase functionality of software programs, such as Blackboard. Measurable outcomes were

Involvement Process: Annual Update	Impact on LCAP
	changed to focus on parent committee functionality, rather than meeting attendance, as a better way to measure parent involvement. The district is evaluating ways to share survey and other results with parents. • **Goal 8, Basic Services**. The district needs to review parent surveys about facilities. The district will collect this information in the new online survey.
Newport-Mesa Federation of Teachers AFT 1794 (N-MFT); March 28, 2016 **Membership**: N-MFT is the teachers' union for the district. **Process**: Members met with district administrators for a discussion about LCAP goals and outcomes. The N-MFT then submitted a letter to the superintendent and N-MUSD Board of Education summarizing the discussion.	• **All Goals**. Strengths are the use of research-based instructional models and a culture of high expectations for students and site staffs. The district increased professional development days and is involving teachers in the planning for staff development, according to site needs. • **Goal 1, English Language Arts (ELA)**. The district added English Language Development instruction for 2016-2017 and future years. The district is evaluating staffing, especially support staffing, class size needs, and ways to provide more individual instruction time with students, especially English learners. The district is involving teachers in the development of local student assessments. • **Goal 2, Science, Technology, Engineering, and Math (STEM)**. The district has scheduled ongoing professional development in the effective and appropriate uses of technology as a teaching and learning tool. • **Goal 3, Other Courses (Broad Course of Study)**. The district is increasing arts funding and developing curricula that integrate the arts. • **Goal 5, Parent Involvement**. The district is evaluating ways for school sites to engage more fully with parent and community groups to become hubs of community life.

Involvement Process: Annual Update	Impact on LCAP
California Schools Employees Association (CSEA); 3/24/2016 **Membership**: CSEA is the union for classified employees (those district employees without teaching credentials). **Process**: Members met with district administrators for a discussion about LCAP goals and outcomes. Notes summarizing the discussion were submitted to the district.	• **Goal 3, English Language Arts (ELA).** The district is evaluating extending hours for Media Clerks. • **Goal 4, Science, Technology, Engineering, Math (STEM)**. The district is evaluating math professional development needs for instructional aides. • **Goal 5, Other Courses (Broad Course of Study). The district is evaluating needs for health education and staffing for physical education and music.** • **Goal 6, School Climate and Student Engagement**. The district is evaluating the need for additional classified staff for the truancy prevention program, as well as training for security personnel. The district is evaluating parent communication software and other communication methods, especially for non-English-speaking parents and those who may not have access to a range of technology devices.
K-12 Principals, Teachers, and Support Staffs; April and May 2016 **Contributors**: These groups include the Superintendent's Classified Advisory Committee, the Certificated Advisory Council, and individual school site faculties and staffs. **Process**: During meetings of the various groups, members filled out and submitted stakeholder input forms to the district. Individuals also participated in the online LCAP survey.	• **Goal 1, Implementation of Signature Academies.** These academies are successful and expanding according to plans. The district continues to support the expansion of these academies. • **Goal 3, English Language Arts (ELA).** English Language Development standards need to be added to curricula. The district has begun that process and added professional development. • **Goal 5, Other Courses (Broad Course of Study).** Changes in social studies/history standards and the incorporation of visual and performing arts (VAPA) into curricula necessitate professional development and curriculum changes. The district added action and expenditure items to the 2016-2017 LCAP to address these issues. • **Goal 6, School Climate and Student Engagement**. The emphasis on attendance has increased attendance. The district is evaluating further methods to involve more parents in attendance issues.
Online Survey; May 2016 **Contributors**: Respondents included 942 parents and 800 certificated (teachers and school administrators) and classified staff members (non-	• **All Goals**. Overall, 87% of parents and 92% of staff members indicated positive perceptions of the 2016-2017 LCAP goals. The primary difference between 2015-2016 and 2016-2017 goals is a different order to indicate

Involvement Process: Annual Update	Impact on LCAP
teachers), for a total of 1,742 responses. Classified staff respondents included those who work at individual school sites and the district office and other locations, as well as supervisory and management personnel. Parents could respond for each school their children attend, and staff members could respond for each school or other site where they work. Respondents included the following: - Parents 54.1% - Teachers 27.1% - Classified staff 15.2% - Classified supervisors 0.5% - Classified management 2.3% - No classification indicated 0.8% **Process**: Respondents chose the survey in English or Spanish and then responded to 40 statements, indicating strongly agree, agree, disagree, strongly disagree, or N/A. Statements focused on implementations of goals in order for the district to evaluate how well the district is progressing toward achievement of measurable outcomes. Answering each question was optional.	importance in raising student achievement. The district will continue to analyze responses more thoroughly this summer and make plans to address indicated needs and improvements. • **Goal 1, Implementation of Signature Academies**. The district continued funding for coordination among Signature Academy elementary, middle, and high school programs. This coordination was postponed during the 2015-2016 school year. • **Goal 3, English Language Arts (ELA)**. 75% of parents and 75% of staff members indicated a positive perception of 2016-2017 goals, which adds English Language Development (ELD) standards, a generally recognized need. • **Goal 4, Science, Technology, Engineering, Math (STEM)**. Students and teachers are using technology effectively as a learning resource. The district is scheduling more technology professional development opportunities and is developing plans to expand technology and computer programming courses. • **Goal 6, School Climate and Student Engagement**. The district is evaluating measures to deal more effectively with drug-related issues, an identified challenge. • **Goal 7, Parent Involvement**. The district changed measurable outcomes to focus on committee functionality, rather than only membership numbers, and increased actions, services, and expenditures items to expand participation in the District English Language Advisory Committee (DELAC) and site English Language Advisory Committees (ELACs).
Parent and Student Organizations at School Sites; May 2016 **Contributors**: Groups included school foundations, PTAs/PFOs, English Learner Advisory Committees (ELACs), and student councils. **Process**: During meetings of the various groups, members reviewed the goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them to develop changes for	• **Goal 2, Science, Technology, Engineering, Math (STEM).** The district is continuing to purchase Chromebooks for student use, particularly for those students who lack access to technology devices at home. • **Goal 6, School Climate and Student Engagement**. The emphasis on attendance procedures has increased attendance. The district is evaluating further methods to involve more parents in attendance issues.

Involvement Process: Annual Update	Impact on LCAP
the 2016-2017 LCAP.	• **Goal 7, Parent Involvement**. Parents of English learners have the language support they need and are involved in making decisions for their students, although they would also like to see more parents involved. The automated telephone system that delivers parent messages was found to have functional issues, and the system was repaired. The district is evaluating the use of Blackboard's text messaging feature to improve communications with parents.
School Site Councils; April and May 2016 **Membership**: These groups, with one at every school, are composed of parents, teachers, other school staff, administrators, and students. **Process**: Members reviewed the 2015-2016 goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them to develop changes for the 2016-2017 LCAP.	• **All Goals.** Teachers are using methods and strategies that help students. • **Goal 2, Science, Technology, Engineering, Math (STEM).** The district is continuing to purchase Chromebooks for student use, particularly for those students who lack access to technology devices at home. • **Goal 6, School Climate and Student Engagement**. Enforced attendance procedures, with district support, have improved attendance. • **Goal 7, Parent Involvement**. School staffs welcome parent involvement. The district and school sites need to facilitate feedback from parents whose students receive special education services from outside agencies. The district is considering such facilitation as part of its overall increased support for parent involvement.
District English Language Advisory Committee (DELAC); 2/11/2016, 3/17/2016, 4/14/2016 **Membership**: Parents of English learner, low-income, and special needs students, as well as English learner students. **Process**: Members viewed a PowerPoint presentation to provide context for the LCAP and directions for reviewing the 2015-2016 Goals portion of the LCAP. Members were then divided into table groups with assigned roles of facilitator, timekeeper, recorder, and reporter. Each table group reviewed their assigned goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them to develop changes for the 2016-2017 LCAP.	• **Goal 1, Implementation of Signature Academies.** This is a successful program, especially to prepare students for college and careers. The district is continuing to support and expand the program. • **Goal 2, College and Career Readiness**. The district added actions and services about college and career preparation and requirements to meet the needs of non-English speakers. • **Goal 3, English Language Arts (ELA)**. The 2016 LCAP added English Language Development (ELD) Standards and actions and services to implement the standards. • **Goal 4, Science, Technology, Engineering, Math (STEM)**. The district added actions and services items that include more professional development on

Involvement Process: Annual Update	Impact on LCAP
	technology use and teaching strategies, as well as student training on hardware and software use. • **Goal 5, Other Courses (Broad Course of Study)**. The district is evaluating the inclusion of nutrition programs in physical education classes. • **Goal 6, School Climate and Student Engagement.** The district is continuing to implement Positive Behavior Interventions and Support (PBIS) and character education programs to improve the learning environment. The district is lowering the nurse-to-student ratio below the Orange County average. • **Goal 7, Parent Involvement**. The district added actions and services items to increase and improve communications and support academic achievement, particularly for non-English-speaking parents.
Parent Advisory Council; 2/10/2016, 5/11/2016 **Membership**: This is an advisory group to the N-MUSD superintendent with members consisting of parents of a wide variety of student types. **Process**: Members received instructions for reviewing the 2015-2016 Goals portion of the LCAP. Members then reviewed goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them to develop changes for the 2016-2017 LCAP.	• **Goal 3, English Language Arts (ELA) and Goal 4, Science, Technology, Engineering, Math (STEM)**: Implementations of these programs are successful. The district is considering the recommendation of adding a focus on study skills and time management to increase achievement for upper elementary students. School staffs still need training on implementing the new California State Standards. The district increased professional development for the 2016-2017LCAP. • **Goal 5, Other Courses (Broad Course of Study)**: Elementary foreign language programs are a success and should be expanded. The district is continuing to expand the programs. • **Goal 6, School Climate and Student Engagement**. A focus on attendance, including tardiness, improved attendance. • **Goal 7, Parent Involvement**: Communication needs to improve. The district is identifying ways to increase and improve communication with parents for the 2016-2017 LCAP, noting especially the identified needs to increase communication with middle school parents and to increase functionality of software programs, such as Blackboard. Measurable outcomes were changed to focus on parent committee functionality, rather than meeting

Involvement Process: Annual Update	Impact on LCAP
	attendance, as a better way to measure parent involvement. The district is evaluating ways to share survey and other results with parents.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:
1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual schoolsites?

10) What information was considered/reviewed for subgroups identified in Education Code section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Budget Codes:

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

GOAL: 1	**English Language Arts (ELA) and English Language Development (ELD):** Increase the achievement of K-12 students in ELA and ELD.	Related State and/or Local Priorities: 1☐ 2☒ 3☐ 4☒ 5☐ 6☐ 7☐ 8☐ COE only: 9☐ 10☐ Local: A (Academics)

Identified Need:	**Increase monitoring and intervention in fluency and phonics for K-1 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 where the greatest number of students as a whole and in identified subgroups score below grade level. **Increase reading comprehension and fluency for grades 2-6 students**. Data from multiple assessments for students in grades 2-6 showed a decrease in reading comprehension and fluency for students as a whole and for nearly all identified subgroups, in each grade. The district identified the need to raise achievement in these skills, because these two particular skills correlate with success in other content areas. **Increase reading comprehension and fluency for grades 4-6 students who are 2+ years below grade level**. An analysis of STAR IRL showed that 17% of students in grades 4-6 scored two or more years below grade level in reading comprehension and fluency. These students need to become proficient to succeed in middle and high school. **Increase reading skills for grades 3-6 ELs, students with disabilities (SWD), and low-income (includes homeless and foster youth) students**. Baseline CAASPP scores, district ELA benchmarks, and spring 2015 elementary ELA benchmarks showed the same patterns for Identified subgroups. Reading scores are consistently lower than scores for other portions of the CAASPP ELA test. **Provide additional support, monitoring, and interventions for low-income, homeless, and foster youth students, English learners, and students with disabilities**. ELs were the lowest achieving subgroup, with 15% meeting or exceeding standards. Other subgroup outcomes include Special Education students at 21.3%, and low-income at 26%. - Grouping together grades 3-6 students who are at, near, or above proficiency, overall district CAASPP scores for ELs are 42%, and fluent English/English only students are 88%. Overall district scores for low-income students are 59%, and non-low-income students are 89%. District benchmarks and tests for ELA Units of Study also show a consistent approximate gap of 25% to 30%. **Provide additional support, monitoring, and interventions for secondary students scoring below proficient on multiple assessments**. Data showed that secondary students who scored below proficient in ELA 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. - The lowest reading skills scores for students in grades 7-9 (the only grades tested) were for comprehension, affecting the ability of students to succeed in all of their courses. These comprehension scores were low in comparison to other language skills across all grades and subgroups tested. - Baseline CAASPP scores showed that ELs were the lowest achieving subgroup, with 7% meeting or exceeding standards. Other

	- subgroup outcomes included Special Education students at 12.2%, and low-income students at 25.2%. Providing support to grade 11 students will be an ongoing challenge, since those students lack exposure to the assessment (grades 9 and 10 are not tested). - Grouping together grades 7-8 and 11 students who are at, near, or above proficiency, overall district CAASPP scores for ELs are 35%, and fluent English/English only students are 88%. Overall district scores for low-income students are 69%, and non-low-income students are 90%. Reading scores are consistently lower than scores for other portions of the ELA test. - **Increase the EL reclassification rates**. An analysis of California English Language Development Test (CELDT) data, student grades, and previous reclassification rates indicated a need to continue the increase in the number of EL reclassifications in order to support the achievement of academic and performance goals for California State Standards (California State Standards). - **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 EL Institutes via survey and anecdotally at the EL Coordinators' meetings, professional development needs to address challenges at each individual site in implementing new standards and curricula.
Goal Applies to:	**Schools:** All
	Applicable Pupil Subgroups: All, including low-income and homeless students, ELs, foster youth, and students with disabilities

LCAP Year 1: **2016-17 Goal 1 Outcomes**

Expected Annual Measurable Outcomes:	**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.

LCAP Year 1: 2016-17 Goal 1 Outcomes

	• **7-12**: By June 2017, establish baseline data from the updated benchmark 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, establish target growth rate based on an analysis of the 2016-2017 reclassification rate compared to the baseline 2015-2016 reclassification rate of 9.2%. 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.

Actions/Services (Goal 1, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Curriculum Development			
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 revision (6 days, 7 grade levels, 35 teachers)) • 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) • 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)	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$42,500** (6264) **$183,750** (0128) **$120,000** (0128) **$1,680** (0128)

Actions/Services (Goal 1, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
• Consulting on revision of K-6 ELA trimester assessments, Key Data Systems			**$25,000** (0128)
Instructional Materials			
A-C, E-F. ELA Materials • TK-6 ELA materials, including grammar and vocabulary supplements • TK-6 ELA duplications	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$356,376** (6542) **$20,000** (0128)

Actions/Services (Goal 1, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A-C, E-F. ELA Materials • K-6 ELA writing materials, 7 schools in final cohort of implementation • K-6 ELA writing materials, 15 elementary schools in year 2 of implementation	**Final Cohort:** California Harbor View Kaiser Lincoln Mariners Whittier Woodland **Implementing Year 2:** Adams Andersen College Park Davis Eastbluff Killybrooke Newport Coast Newport El Newport Heights Paularino Pomona Rea Sonora Victoria WIlson	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$147,000** (6542) **$15,000** (6542)
A-C, E-F. Foundational Reading Materials • K-3 SIPPS materials	K-3 students at all elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$37,000** (0128)

Actions/Services (Goal 1, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
C. Foundational Reading and Intervention Materials • 4 - 6 SIPPS Plus kits	4 - 6 students at all Title I elementary schools	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: <u>Students in grades 4 - 6</u>	**$35,000** (3010)
A-C, E-F. ELA Subscriptions • Discovery Education subscriptions for all TK-6 teachers • Software Licenses, Renaissance Learning (Accelerated Reader & STAR Reading Assessment)	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$36,000** (0128) **$74,618** 0000 - $18,072 3110 - $26,069 0128 - $11,312 9010 - $15,665 7405 - $3,500
A-F. Special Education • K-12 ELA materials for students in moderate-severe programs (Unique Learning Systems and News to You)	All elementary schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: <u>Students with exceptional needs</u>	**$17,500** (0128)

Actions/Services (Goal 1, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development			
A-C, E-F. General ELA • Literacy instructional coaches/specialists • Substitutes for K-6 teachers receiving training in ELA Unit of Study implementation (445 teachers, 0.5 day training, 3 days each) • Collaborative after-school professional development and ELA Unit of Study training for K-6 teachers (30 teachers per cohort, 7 days, @ 1.5 hours) • Substitutes for K-6 teachers in cohorts 1 and 2 for writing program implementation (445 teachers, 0.5 day training, 3 days each) • Travel/Conference – UCI Write Ask • Certificated staff professional development, 4 days	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$750,000** (3010) **$83,625** (0128) **$12,600** (0128) **$83,625** (0128) **$27,000** (6264) **$2,452,752** (0128)
A. Foundational Reading • SIPPS consultant services (22 days, 1 training per elementary site) • Substitute days for K-3 teachers for on-site SIPPS training	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$62,000** (6264) **$16,500** (6264)
A. Foundational Reading for Special Education • SIPPS consultant services • Substitute days for elementary and secondary teachers for SIPPS training	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: Students with Disabilities, Mild/Moderate	**$0** (included with general education)

Actions/Services (Goal 1, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
C. Foundational Reading and Intervention • SIPPS consultant services (10 days, 1 training per elementary site) • Substitute days for 4 - 6 teachers for on-site SIPPS Plus training	Title I elementary schools, students in grades 4-6	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$29,455** (3010) **$7,500** (3010)
C. Foundational Reading and Intervention • *Language!* consulting and consumable materials	Program Improvement elementary schools, students in grades 4-6 two or more years below grade level	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$12,600** (0128)
D-F. Secondary • English ELA Unit of Study substitutes for professional training days • English ELA Unit of Study extra duty hours • English ELA Unit of Study instructional supplies	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$31,000** (0128) **$45,000** (0128) **$6,000** (0128)
English Learner Services			
G-H. Staffing • English learner program staffing and CELDT testing	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$425,000** (0128)

Actions/Services (Goal 1, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
G-H. Professional Development • ELA/ELD Framework, standards, and EL Strategies training for principals, teacher leaders, ELD and EL coordinators	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$25,000** (4203)
Intervention and Remediation			
A-H. Intervention • Instructional Intervention staffing • Parent Involvement Intervention staffing and supplies	Title I Schools, school-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$530,000** (3010) **$97,000** (3010)
A-H. Remediation • After School Education and Safety Program (ASES)	All schools, district-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$1,140,200** (6010)
A-H. Remediation • Summer Literacy Academy for incoming students grades 1-10 staffing (two locations) • Summer Literacy Academy substitutes • Summer Literacy Academy instructional supplies • Summer Literacy Academy duplications • Summer Literacy Academy transportation • Summer Literacy Academy program administration (two locations)	All schools, district-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$253,500** (3010) **$5,000** (3010) **$20,000** (3010) **$3,000** (3010) **$40,000** (3010) **$75,000** (0128)

Actions/Services (Goal 1, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
School Site Support			
A-H. Site-Directed Services • Staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, and/or foster students	All schools, district-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$1,002,374** $358,547 (0128) $643,827 (3010/7405)

LCAP Year 2: 2017-18 Goal 1 Outcomes	
Expected Annual Measurable Outcomes:	**A. Reading Foundational Skills K-1** • **Phonics and Fluency:** By June 2018, at least 67% of K-1 students will demonstrate proficiency, as measured by DIBELS-Next. **B. Reading Comprehension and Fluency 2-6** • **Continued Proficiency**: By June 2018, at least 70% 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 2018, 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 2018, at least 75% of students in grades 7-9 will demonstrate proficiency in grade-level comprehension and text understanding, as measured by STAR IRL for comprehension or by enrollment in Honors/AP/IB courses. **E. ELA Benchmarks K-12** • **K-6**: By June 2018, establish a target growth rate, based on the increase in the percentage of students demonstrating proficiency from the 2016-2017 baseline data for ELA Units of Study benchmarks that include ELD standards. • **7-12**: By June 2018, establish a target growth rate based on 2017 baseline data. **F. ELA SBAC Assessments 3-8, 11** • By June 2018, increase the percentage of students demonstrating proficiency on ELA SBAC assessments based on an analysis of 2016-2017 growth compared to 2015-2016 results. **G. Reclassification of EL Students**

LCAP Year 2: 2017-18 Goal 1 Outcomes	
	• **Reclassification Rate**: By June 2018, establish a target outcome based on an analysis of 2017-2018 growth compared to 2016-2017 results. **H. Language Proficiency** • **CELDT**: By June 2018, increase the percentage of EL students Making Annual Progress in Learning English from the 2014-2015 baseline rate of 64.4% to at least 67.3%, as measured by Title III Annual Measurable Achievement Objective (AMAO) 1.

Actions/Services (Goal 1, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Curriculum Development			
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 revision, 6 days by grade level (21 days total) • Extra duty hours for K-6 ELA Design Team teachers (including special education) 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) • 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) • Consulting on revision of K-6 ELA trimester assessments, Key Data Systems	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$42,500** (6264) **$183,750** (0128) **$120,000** (0128) **$1,680** (0128) **$25,000** (0128)

Actions/Services (Goal 1, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Instructional Materials			
A-C, E-F. ELA Materials • K-6 ELA materials • K-6 ELA duplications	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$395,000** (0128) **$20,000** (0128)
A-C, E-F. ELA Materials • K-6 ELA writing materials	All elementary schools, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$50,000** (0128)
A. Foundational Reading Materials • K-3 SIPPS materials (including special education classes)	All elementary schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups:(Specify) <u>K-3 students</u>	**$10,000** (0128)
A-C, E-F. ELA Subscriptions • Discovery Education subscriptions for all TK-6 teachers • Software Licenses, Renaissance Learning (Accelerated Reader & STAR Reading Assessment)	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$36,000** (0128) **$74,618** 0000 - $18,072 3110 - $26,069 0128 - $11,312 9010 - $15,665 7405 - $3,500

Actions/Services (Goal 1, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A-H. Special Education • K-12 ELA materials for students in moderate-severe programs (Unique Learning Systems and News to You)	All elementary schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: <u>Students with exceptional needs</u>	**$17,500** (0128/7405)
Professional Development			
A-C, E-F. General ELA • Literacy instructional coaches/specialists • Substitutes for K-6 teachers receiving training in ELA Unit of Study implementation (445 teachers, 0.5 day training, 3 days each) • Collaborative after school professional development and ELA Unit of Study training for K-6 teachers (30 teachers per cohort, 7 days, @ 1.5 hours) • Substitutes for K-6 teachers in cohorts 1 and 2 for writing program implementation (445 teachers, 0.5 day training, 3 days each) • Travel/Conference – UCI Write Ask • Certificated staff professional development, 4 days	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$750,000** (3010) **$83,625** (0128) **$12,600** (0128) **$83,625** (0128) **$27,000** (6264) **$2,550,862** (0128)
G-H. General ELD • Consulting on ELA/ELD Frameworks for administrators and EL literacy strategies for administrators and teacher leaders	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$15,000** (0128)

Actions/Services (Goal 1, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Foundational Reading ● SIPPS consultant services (22 days, 1 training per elementary site) ● Substitute days for K-3 teachers for on-site SIPPS training	All elementary schools	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$62,000** (6264) **$12,750** (6264)
A. Foundational Reading for Special Education ● SIPPS consultant services ● Substitute days for elementary and secondary teachers for SIPPS training	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: Students with Disabilities, Mild/Moderate	**$0** (included with general education)
A. Foundational Reading and Intervention ● *Language!* consulting and consumable materials	All elementary schools, students in grades 4-6 two or more years below grade level	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$12,600** (0128)
D. Secondary ● English ELA Unit of Study substitutes for professional training days ● English ELA Unit of Study teacher extra duty hours ● English ELA Unit of Study instructional supplies	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$31,000** (0128/7405) **$45,000** (0128/7405) **$6,000** (0128/7405)

Actions/Services (Goal 1, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
English Learner Services			
G-H. Staffing • English learner program staffing and CELDT testing • EL Instructional Specialists (3)	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$425,000** (0128) **$375,000** (4203)
Intervention and Remediation			
A-H. Intervention • Instructional Intervention staffing • Parent Involvement Intervention staffing and supplies	Title I schools, school-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$530,000** (3010) **$97,000** (3010)
A-H. Remediation • After School Education and Safety Program (ASES)	All schools, district-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$1,140,200** (6010)
A-H. Remediation • Summer Literacy Academy for incoming students grades 1-10 staffing • Summer Literacy Academy substitutes • Summer Literacy Academy instructional supplies • Summer Literacy Academy duplications • Summer Literacy Academy transportation • Summer Literacy Academy program administration	Title I Schools, district-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$253,500** (3010) **$3,000** (3010) **$5,000** (3010) **$3,000** (3010) **$40,000** (3010) **$70,000** (0128)

Actions/Services (Goal 1, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
School Site Support			
A-H. Site-Directed Services • Staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, and/or foster students	All schools, district-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$1,450,172** $806,345 (0128) $643,827 (3010/7405)

LCAP Year 3: **2018-19 Goal 1 Outcomes**

Expected Annual Measurable Outcomes:	**A. Reading Foundational Skills K-1** • **Phonics and Fluency:** By June 2019, at least 68% of K-1 students will demonstrate proficiency, as measured by DIBELS-Next. **B. Reading Comprehension and Fluency 2-6** • **Continued Proficiency**: By June 2019, at least 71% 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 2019, 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 2019, at least 75% of students in grades 7-9 will demonstrate proficiency in grade-level comprehension and text understanding, as measured by STAR IRL for comprehension or by enrollment in Honors/AP/IB courses. **E. ELA Benchmarks K-12** • **K-6**: By June 2019, establish a target growth rate, based on the increase in the percentage of students demonstrating proficiency from the 2016-2017 baseline data for ELA Units of Study benchmarks that include ELD standards. • **7-12**: By June 2019, establish a target growth rate based on 2017 baseline data and 2018 growth. **F. ELA SBAC Assessments 3-8, 11** • By June 2019, increase the percentage of students [OR ESTABLISH A TARGET GROWTH RATE?] demonstrating proficiency on ELA SBAC assessments based on an analysis of 2017-2018 growth compared to 2015-2016 results. **G. Reclassification of EL Students**

LCAP Year 3: 2018-19 Goal 1 Outcomes
Reclassification Rate Target: By June 2019, determine a target outcome based on an analysis of 2017-2018 growth compared to 2016-2017 results.   **H. Language Proficiency**   **CELDT**: By June 2019, increase the percentage of EL students Making Annual Progress in Learning English from the 2014-2015 baseline rate of 64.4% to at least 68.3%, as measured by Title III Annual Measurable Achievement Objective (AMAO) 1.

Actions/Services (Goal 1, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Curriculum Development			
A-C, E-F. General ELA/ELD • Consulting on K-6 ELA Units of Study • Substitutes for ELA Unit of Study design team training and unit revision, 6 days by grade level (21 days total) • Extra duty hours for K-6 ELA Design Team (formerly RCD team) teachers 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) • 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) • Consulting on revision of K-6 ELA trimester assessments, Key Data Systems	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$42,500** (0128) **$183,750** (0128) **$120,000** (0128) **$1,680** (0128) $**25,000** (0128)

Actions/Services (Goal 1, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Instructional Materials			
A-C, E-F. ELA Materials • K-6 ELA materials • K-6 ELA duplications	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$395,000** (0128) **$20,000** (0128)
A-C, E-F. ELA Materials • K-6 ELA writing materials	All elementary schools, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$15,000** (0128)
A. Foundational Reading Materials • K-6 SIPPS materials (including Special Education)	All elementary schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: K-3 students	**$15,000** (0128)
A-C, E-F. ELA Subscriptions • Discovery Education subscriptions for all TK-6 teachers • Software Licenses, Renaissance Learning (Accelerated Reader & STAR Reading Assessment)	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$36,000** (0128) **$74,618** 0000 - $18,072 3110 - $26,069 0128 - $11,312 9010 - $15,665 7405 - $3,500

Actions/Services (Goal 1, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A-H. Special Education • K-12 ELA materials for students in moderate-severe programs (Unique Learning Systems and News to You)	All elementary schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: <u>Students with exceptional needs</u>	**$17,500** (0128)
Professional Development			
A-C, E-F. General ELA • Literacy instructional coaches/specialists • Substitutes for K-6 teachers receiving training in ELA Unit of Study implementation (445 teachers, 0.5 day training, 3 days each) • Collaborative after school professional development and ELA Unit of Study training for K-6 teachers (30 teachers per cohort, 7 days, @ 1.5 hours) • Substitutes for K-6 teachers in cohorts 1 and 2 for writing program implementation (445 teachers, 0.5 day training, 3 days each) • Certificated staff professional development, 4 days	All elementary and secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$750,000** (3010) **$83,625** (0128) **$12,600** (0128) **$83,625** (0128) **$2,627,388** (0128)
G-H. General ELD • Consulting on English Learner literacy strategies for administrators and teacher leaders	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$15,000** (4203)

Actions/Services (Goal 1, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Foundational Reading • SIPPS consultant services (22 days, 1 training per elementary site) • Substitute days for K-3 teachers for on-site SIPPS training	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$64,800** (0128) **$12,750** (0128)
A. Foundational Reading for Special Education • SIPPS consultant services • Substitute days for elementary and secondary teachers for SIPPS training	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: <u>Students with Disabilities, Mild/Moderate</u>	**$0** (included with general education)
A. Foundational Reading and Intervention • *Language!* consulting and consumable materials	All elementary schools, students in grades 4-6 two or more years below grade level	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$12,600** (0128)
D. Secondary • English ELA Unit of Study substitutes for professional training days • English ELA Unit of Study teacher extra duty hours • English ELA Unit of Study instructional supplies	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$31,000** (0128) **$45,000** (0128) **$6,000** (0128)

Actions/Services (Goal 1, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
English Learner Services			
G-H. Staffing • English learner program staffing and CELDT testing • EL Instructional Specialists (3)	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$425,000** (0128) **$375,000** (4203)
Intervention and Remediation			
A-H. Intervention • Instructional Intervention staffing • Parent Involvement Intervention staffing and supplies	All Title I schools, school-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$530,000** (3010) **$97,000** (3010)
A-H. Remediation • After School Education and Safety Program (ASES)	All schools, district-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$1,140,200** (6010)
A-H. Remediation • Summer Literacy Academy for incoming students grades 1-10 staffing • Summer Literacy Academy substitutes • Summer Literacy Academy instructional supplies • Summer Literacy Academy duplications • Summer Literacy Academy transportation • Summer Literacy Academy program administration	All Title I schools, school-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$250,500** (3010) **$3,000** (3010) **$5,000** (3010) **$3,000** (3010) **$40,000** (3010) **$70,000** (0128)

Actions/Services (Goal 1, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
School Site Support			
A-H. Site-Directed Services • Staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, and/or foster students	All schools, district-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$1,450,172** $806,345 (0128) $643,827 (3010/7405)

GOAL: 2	**STEM (Science, Technology, Engineering, Math):** Increase the achievement of K-12 students in science, technology, engineering, and math.	Related State and/or Local Priorities: 1☐ 2☒ 3☐ 4☒ 5☐ 6☐ 7☐ 8☐ COE only: 9☐ 10☐ Local: A (Academics)
Identified Need:	**Science and Engineering** • **Improve elementary science and engineering achievement**. Administrators and teachers identified the need to increase science and engineering achievement by implementing the Next Generation Science Standards and expanding the science curriculum and laboratory experiences to include all K-6 grades. • **Increase achievement in secondary science and technical courses**. With new state standards and 21st century careers that increasingly rely on scientific and technical knowledge, administrators, parents, teachers, and students identified the need to increase achievement in secondary science, engineering, and technical courses. **Technology** • **Increase typing fluency.** Students throughout the district have increased access to computers/Chromebooks as a tool for learning. They need to be able to type so they can demonstrate their literacy skills, rather than focus on mechanics of inputting information. This is particularly important with the increase of online assessments, including SBAC and planned district ELA trimester assessments. • **Review Technology Plans**. To enable full implementation of California State Standards, a-g standards, and NGSS standards, the district and each school site need to review the Technology Plan and submit any changes and additions to ensure that needed infrastructure and hardware/software upgrades are available to implement all new standards and identified changes in teaching methods and strategies. • **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** • **Decrease the achievement gap**. A substantial gap remains between those students who are members of under-achieving subgroups, including low-income and homeless students, ELs, foster youth, and SWDs, and all other students. For elementary school, CAASPP data indicates that the gap is approximately 39%; for secondary schools, the average gap is approximately 28%. • **Provide more academic support for ELs and SWDs**. For all schools, CAASPP scores, Math benchmark proficiency indicators, and secondary grades indicate that ELs and SWDs are the lowest achieving subgroups. ELs and SWDs need more support and differentiation, particularly in grades 4-8 and 11. **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 EL Institutes via survey and anecdotally at the EL Coordinators' meetings, professional development needs to address challenges at each individual site in implementing new standards and curricula.
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, including low-income and homeless students, ELs, foster youth, and students with disabilities

LCAP Year 1: **2016-17 Goal 2 Outcomes**

Expected Annual Measurable Outcomes:	**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. • **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.

Actions/Services (Goal 2, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Science/Engineering			
A. District Programs • District Elementary STEM Program coordination Principal on Special Assignment (POSA) *(attributed to Science/Engineering rather than duplicate expenditures in Technology and Math sections of the LCAP)* • Transportation for the Science Fair	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$165,000** (0128) **$700** (0128)
A. Elementary Staffing and Materials • K-6 instructional site staffing • K-6 Science TOSA • K-6 site instructional materials • Instructional materials to support NGSS implementation (Foss Kits for K-2 and Grade 6)	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$1,469,952** (0128) **$125,000** (0128) **$10,922** (6542) **$325,000** (6542)
A. Elementary Professional Development • Travel and conference (State Science Conference) • Substitutes for NGSS Training (450 teachers x 1 day) • Substitutes for Elementary Science Specialists to observe and conference	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,450** (0128) **$58,000** (0128) **$2,000** (0128)
A. Secondary Staffing and Materials • Secondary TOSAs • 7-12 site instructional materials (including lab materials, consumable and non-consumables) ○ Focus: Grades 7 – 8, second semester materials • Science teachers extra duty (curriculum and assessment development)	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$125,675** (0128) **$35,000** (0128)) **$20,000** (0128)

Actions/Services (Goal 2, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Secondary Professional Development • Science travel and conference (NSTA National Conference) • Science substitutes	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$30,000** (6264) **$30,000** (6264)
A. Summer Engineering Academy • Summer Engineering Academy program coordination • Staffing and materials	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$10,085** (0000) **$99,000** (0000)
Technology			
B. Elementary School Instruction • Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home • Coding instruction	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$11,000** (0000)
B. Middle School Instruction • Subscriptions to Typing Club to provide access for grades 7 and 8 students to learn/practice keyboarding skills at school and home	All middle schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,000** (0000)

Actions/Services (Goal 2, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. Middle School Courses • Robotics courses (TeWinkle MS and Ensign MS) • Delta Program (Costa Mesa MS) • iPad Integration (Corona del Mar MS)	All middle schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (included in daily staffing)
B. High School Courses • Technology/Computer courses	All high schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (included in daily staffing)
B. Technology Integration By June 2017, • Internet bandwidth doubled to 2Gb/sec • Wireless access points upgraded to 802.11ac (or better) in top 10% of areas with highest demand • Fully implemented 4-year refresh cycle for all student, teacher, and staff desktop and laptop computers. • Continue final phase of developing and delivering iPads as a teacher tool, with training for 100% of interested teachers	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$1,000,000** (0000)
B. Student Devices • Purchase student devices: Chromebooks (Year 1 of a 4 year program, 1:1 initiative)	Students in grades 5 – 7, all schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: Students in grades 5 - 7	**$250,000** (0128)

Actions/Services (Goal 2, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Math			
C. Site-Directed Services ● Intervention and remediation ● Field trips ● Staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, homeless, and/or foster students	All elementary schools	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (included in site allocations; see Goal 1)
C. Elementary Materials ● Instructional supplies for TK-6 ● Duplications for TK-6 (assessment, teacher's edition, student journals, homework)	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$52,250** (0128) **$365,000** (0128)
C. Secondary Materials ● Pilot for supplementary instructional materials for procedural math instruction for 7-12 (consumables, digital access, and Teacher's Editions)	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$233,208** (0128)
C. Elementary Professional Development ● 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) ● Substitutes for TK-6 professional development and student work evaluation days ● Substitutes for TK-6 monthly site visits	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$244,940** (6264) **$120,000** (6264) **$15,600** (0128)

Actions/Services (Goal 2, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
C. Secondary Professional Development • Math: University of California Irvine (UCI) project professional development days • Math: UCI project substitutes for training • Math: UCI project extra duty hours • Math: UCI project instructional supplies	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$150,000** (6264) **$46,320** (6264) **$50,000** (0128) **$6,500** (0128)

LCAP Year 2: 2017-18 Goal 2 Outcomes	

Expected Annual Measurable Outcomes:	**A. Science and Engineering**
	   • **Science Proficiency**: By June 2018, meet required participation rates in the field test of the California Next Generation Science Standards (CA NGSS) and CA NGSS Alternate Assessments.
	   • **7-8 Unit Assessments**: By June 2018, develop and pilot three unit assessments with participation rates of 90% or higher in grades 7 -8. *(Two assessments developed in 2016-17, five assessments total.)*
	   • **9-12 Common Assessments:** Pilot common assessments in science courses grades 9 -11, 12.
	B. Technology/Computer Programming
	   • **N-MUSD Technology Plan**: By June 2018, complete actions and services listed in the Actions and Services/Technology section.
	C. Math
	   • **K-6 Benchmarks**: By June 2018, increase the percentage of K-6 students who score proficient or above on the third 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 at least 28.84%; increase the unduplicated subgroup from 42.82% to at least 50%.
	   • **7-8 Benchmarks Target**: By June 2018, determine a target outcome for math proficiency, based on the baseline established in 2016-2017.
	   • **9-10 Benchmarks Target**: By June 2018, meet the target for math proficiency established in 2016-2017.
	   • **3-8 and 11 SBAC Baselines**: By fall 2018 determine a target outcome, based on baseline and 2017 data from SBAC assessments for grades 3-8 and 11.

Actions/Services (Goal 2, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Science/Engineering			
A. District Programs • District Elementary STEM Program coordination Principal on Special Assignment (POSA) *(attributed to Science/Engineering rather than duplicate expenditures in Technology and Math sections of the LCAP)* • Transportation for the Science Fair	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)＿＿＿＿＿	**$165,000** (0128) **$700** (0128)
A. Elementary Staffing and Materials • K-6 instructional site staffing • K-6 Science TOSA • K-6 site instructional materials • Instructional materials to support NGSS implementation, grades 4 - 5	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)＿＿＿＿＿	**$1,469,952** (0128) **$125,000** (0128) **$12,000** (0128) **$175,000** (0128)
A. Elementary Professional Development • Travel and conference • Consultants for professional development	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)＿＿＿＿＿	**$2,450** (0128) **$1,000** (0128)
A. Secondary Staffing and Materials • District science program coordination – TOSA (1.0 FTE) • 7-12 site instructional materials (including lab materials, consumable and non-consumables) ○ Focus: Grades 7 – 8 first and second semesters; Grades 9 – 12 first semester • Science teacher extra duty for curriculum and assessment development (35 teachers x 40 hours)	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)＿＿＿＿＿	**$125,675** (0128) **$80,000** (0128) **$49,000** (0128)

Actions/Services (Goal 2, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Secondary Professional Development • Science travel and conference • Science substitutes	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$10,000** (6264) **$40,000** (6264)
A. Summer Engineering Academy • Summer Engineering Academy program coordination • Staffing and materials	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$10,085** (0000) **$99,000** (0000)
Technology			
B. Elementary School Instruction • Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home • Coding instruction	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$11,000** (0000)
B. Middle School Instruction • Subscriptions to Typing Club to provide access for grades 7 and 8 students to learn/practice keyboarding skills at school and home	All middle schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,000** (0000)
B. Middle School Courses • Robotics courses (TeWinkle MS and Ensign MS) • Delta Program (Costa Mesa MS) • iPad Integration (Corona del Mar MS)	All middle schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (included in daily staffing)

Actions/Services (Goal 2, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. High School Courses • Technology/Computer courses	All high schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (included in daily staffing)
B. Technology Integration By June 2018, • 100% of classroom projectors will be current, supported models • 100% of classroom teacher desktop and laptop computers will be current, supported models • Wireless access points upgraded to 802.11ac (or better) in top 25% of areas with highest demand	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$500,000** (0000)
B. Student Devices • Purchase student devices: Chromebooks (Year 2 of of a 4 year plan, 1:1 initiative)	Students in grades 3-5, all schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: Students in grades 3, 4, 5	**$250,000** (0128)
Math			
C. Site-Directed Services • Intervention and remediation • Field trips • Staffing and supplies specifically directed to the meet the needs of low-income, English learner, homeless, and/or foster students	All elementary schools, district-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (included in site allocations; see Goal 1)

Actions/Services (Goal 2, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
C. Elementary Materials • Instructional supplies for TK-6 • Duplications for TK-6 (assessment, teacher's edition, student journals, homework)	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$52,250** (7405) **$365,000** (7405)
C. Secondary Materials • Supplementary materials for procedural math instruction for 7-12	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$350,250** (7405)
C. Elementary Professional Development • Swun Math consultants to conduct professional development for K-6 teachers (3 coaching visits for each of 22 sites, 2 principal updates, 3 days of PD for new teachers) • Substitutes for TK-6 professional development and student work evaluation days • Substitutes for TK-6 monthly site visits	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$244,940** (6264) **$120,000** (6264) **$15,600** (7405)
C. Secondary Professional Development • Math: University of California Irvine (UCI) project professional development days • Math: UCI project substitutes for training • Math: UCI project extra duty hours • Math: UCI project instructional supplies	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$150,000** (6264) **$65,000** (6264) **$50,000** (7405) **$6,500** (7405)

LCAP Year 3: 2018-19 Goal 2 Outcomes	
Expected Annual Measurable Outcomes:	**A. Science and Engineering** • **Science Proficiency**: By June 2019, establish baseline scores for the CA NGSS and CA NGSS Alternate Assessments. • **7-8 Unit Assessments**: By June 2019, establish baseline scores for five unit assessments with participation rates of 90% or higher in grades 7 -8. • **9-12 Common Assessments:** By June 2019, establish baseline scores for common assessments in science courses grades 9 - 12. **B. Technology/Computer Programming** • **N-MUSD Technology Plan**: Implement N-MUSD Technology Plan. **C. Math** • **K-6 Benchmarks**: By June 2019, increase the percentage of K-6 students who score proficient or above on the third 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 at least 28.84%; increase the unduplicated subgroup from 42.82% to at least 50%. • **7-8 Benchmarks**: By June 2019, determine a target outcome for math proficiency, based on the baseline established in 2016-2017 and 2017-2018 data. • **9-10 Benchmarks Target**: By June 2019, meet the target for math proficiency established in 2017-2018. • **3-8 and 11 SBAC Baselines**: By fall 2018, determine a target outcome, based on baseline and 2018 data from SBAC assessments for grades 3-8 and 11.

Actions/Services (Goal 2, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Science/Engineering			
A. Elementary Program • District Elementary STEM Program coordination Principal on Special Assignment (POSA) *(attributed to Science/Engineering rather than duplicate expenditures in Technology and Math sections of the LCAP)* • Transportation for the Science Fair	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$165,000** (0128) **$700** (0128)

Actions/Services (Goal 2, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Elementary Staffing and Materials • K-6 instructional site staffing • K-6 Science TOSA • K-6 site instructional materials • Instructional materials to support NGSS implementation, K-6	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$1,469,952** (0128) **$125,000** (0000) **$12,000** (0128) **$250,000** (0128)
A. Elementary Professional Development • Travel and conference • Consultants for professional development	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,450** (0000/0128) **$1,000** (0000/0128)
A. Secondary Staffing and Materials • Secondary TOSAs (Middle School .4 FTE, High School .6 FTE) • 7-12 site instructional materials (including lab materials, consumable and non-consumables) ○ Full implementation NGSS Units grades 9 - 12	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$125,675** (0128) **$80,000** (0128)
A. Secondary Professional Development and Curriculum Development • Science substitutes • Science teacher extra duty for curriculum and assessment development/refinement (35 teachers x 40 hours)	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$40,000** (0128) **$49,000** (0128)

Actions/Services (Goal 2, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Summer Engineering Academy • Summer Engineering Academy program coordination • Staffing and materials	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$10,085** (0000) **$99,000** (0000)
Technology			
B. Elementary School Instruction • Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home • Coding instruction	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$11,000** (0000)
B. Middle School Instruction • Subscriptions to Typing Club to provide access for grades 7 and 8 students to learn/practice keyboarding skills at school and home	All middle schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,000** (0000)
B. Middle School Courses • Robotics courses (TeWinkle MS and Ensign MS) • Delta Program (Costa Mesa MS) • iPad Integration (Corona del Mar MS)	All middle schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (included in daily staffing)
B. High School Courses • Technology/Computer courses	All high schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (included in daily staffing)

Actions/Services (Goal 2, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. Technology Integration By June 2019, • Wireless access points upgraded to 802.11ac (or better) in top 50% of areas with highest demand	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$500,000** (0000)
B. Student Devices • Purchase student devices: Chromebooks (Year 3 of a 4 year plan, 1:1 initiative)	Students in grades 3, 10 – 11, all schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: Students in grades 3, 10 and 11	**$250,000** (0128)
Math			
C. Site-Directed Services • Intervention and remediation • Field trips • Staffing and supplies specifically directed to the meet the needs of low-income, English learner, homeless, and/or foster students	All elementary schools, district-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (included in site allocations; see Goal 1)
C. Elementary Instructional Materials • Instructional supplies for TK-6 • Duplications for TK-6 (assessment, teacher's edition, student journals, homework)	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$52,250** (7405) **$365,000** (7405)
C. Secondary Materials • Supplementary materials for procedural math instruction for 7-12	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$350,250** (7405)

Actions/Services (Goal 2, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
C. Elementary Professional Development • Swun Math consultants to conduct professional development for K-6 teachers (3 coaching visits for each of 22 sites, 2 principal updates, 3 days of PD for new teachers) • Substitutes for TK-6 professional development and student work evaluation days • Substitutes for TK-6 monthly site visits	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$244,940** (0128) **$101,250** (0128) **$15,600** (0128)
C. Secondary Professional Development • Math: University of California Irvine (UCI) project professional development days • Math: UCI project substitutes for training • Math: UCI project extra duty hours • Math: UCI project instructional supplies	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$150,000** (0128) **$65,000** (0128) **$50,000** (0128) **$6,500** (0128)

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.	Related State and/or Local Priorities: 1☒ 2☒ 3☐ 4☒ 5☐ 6☐ 7☒ 8☒ COE only: 9☐ 10☐ Local: A (Academics), C (Creativity and Innovation)

Identified Need:	**Social Science**
	
	• **Connect history to updated California State (literacy) Standards**. In response to changed expectations under California State Standards, particularly literacy standards, the Curriculum Committee identified a need to promote a viable history/social science curriculum.
	
	Foreign Language
	
	• **Supplement foreign language instruction to support academic acquisition**.
	
	    • **Mandarin:** Mandarin language instruction is offered at Costa Mesa High School in grades 7-12. To expand and provide additional rigor to students in the program, there is a need to establish and grow groups of elementary students who will have the requisite language skills.
	    • **Spanish:** The International Baccalaureate program is offered at Newport Harbor High School in grades 11-12. To expand and provide additional rigor to students in the program, there is a need to establish and grow groups of elementary students who will have the requisite language skills.
	
	Music
	
	• **Support music programs.** In support of the achievement of the district's Creativity and Innovation goal, as well as to enhance VAPA activities in California State Standards Units of Study, N-MUSD recognized a need to maintain enrollment in course offerings at elementary and secondary schools
	
	• **Provide opportunities for elementary students to perform in front of audiences.** Maintain performance ensembles at the elementary level to support enrollment in the feeder pattern.
	
	Visual and Performing Arts
	
	• **Support visual and performing arts K-8 as a pathway to secondary course enrollment.** In order to help high school students meet college admission a-g requirements, it is important to maintain a robust elementary and middle Visual and Performing arts program.
	
	Physical Education
	
	• **Increase the number of students 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 these areas 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

<table>
<tr><td rowspan="2"></td><td colspan="2">participation in learning activities.

Support for Achievement in Other 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 EL Institutes via survey and anecdotally at the EL Coordinators' meetings, professional development needs to address challenges at each individual site in implementing new standards and curricula.</td></tr>
</table>

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, including low-income and homeless students, English Learners, foster youth, and students with disabilities

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<table>
<tr><td colspan="2" align="center">**LCAP Year 1**: **2016-17 Goal 3 Outcomes**</td></tr>
<tr>
<td>Expected Annual Measurable Outcomes:</td>
<td>

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 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%.

</td>
</tr>
</table>

Actions/Services (Goal 3, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Social Science			
A. Professional Development to Support ELs • EL strategies training for secondary history/social science teachers, provided by University of California, Irvine (UCI) California Reading and Literature Project	All secondary schools	☐ALL OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$35,000** (4203)

A. General Professional Development
• History/Social Science consultants: UCI History Project
• History/Social Science substitutes
• History/Social Science extra duty
• Curriculum coaches for ELA MESH support:
   • 6.2 FTE at sites
   • 2.8 FTE district
   • 3.2 FTE district
	All secondary schools, district-wide	☒ALL
		OR:
		☐Low Income pupils ☐English Learners
		☐Foster Youth ☐Redesignated fluent English proficient
		☐Other Subgroups:(Specify)_____
			$53,000 (6264)
			$27,000 (0128)
			$18,000 (0128)
			
			$1,389,165
			$665,827 (0128)
			$723,338 (7405)

Foreign Language			
B. Kindergarten and First Grade Program Coordination • Publicize program in community • Release time for application review committee • Parent notification of acceptance to program	College Park and Whittier, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,500** (0128)

Actions/Services (Goal 3, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. Professional Development ● Language acquisition ● Accessing California State ELA and Math Standards in another language	College Park and Whittier, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$15,400** (0128)
B. Assessment and Reporting ● Release time to develop California standards-aligned assessments in foreign language	College Park and Whittier, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$5,000** (0128)
B. Parent Involvement ● Training for parents to provide academic support at home	College Park and Whittier, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$1,200** (0128)
B. Planning for 2017-2018 Second Grade Program ● District support for curriculum, instruction, assessment, and recruiting teachers	College Park and Whittier, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (included in daily staffing)

Actions/Services (Goal 3, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Music			
C. Staffing and Instructional Materials • K-6 instructional staffing • SmartMusic memberships • Materials and supplies K-6 • Contract services (Instrument repair)	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$1,646,845** (0128) **$2,000** (0000) **$30,400** (0000) **$22,000** (0000)
C. Performance Support • Transportation for district festivals, community performances, and field trips • District festivals, community performance events	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$15,000** (0128) **$3,600** (0128)
C. Summer Program • Summer Music Academy	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$54,440** (0000)
Visual and Performing Arts (VAPA)			
D. Staffing • VAPA TOSA	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$125,000** (7405)

Actions/Services (Goal 3, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
D. Professional Development • Secondary VAPA consultants • Secondary VAPA substitutes • Secondary VAPA extra duty	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,000** (7405) **$10,000** (7405) **$10,000** (7405)
D. Curriculum Development • MESH: Release time to connect curriculum and instructional relationship between VAPA and California State Standards, including ELD standards	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,000** (0128)
Physical Education			
E. Staffing and Instructional Materials • K-6 equipment • K-6 instructional staffing • General supplies	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$13,500** (0000) **$891,000** (0128) **$2,450** (0000)
E. Professional Development • Consultant (Orange County Department of Education director) • Training conference • Substitute teachers	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,000** (0000) **$500** (0000) **$800** (0000)

LCAP Year 2: 2017-18 Goal 3 Outcomes

Expected Annual Measurable Outcomes:	**A. Social Science** • By June 2018, establish a target growth rate based on baseline data from semester assessments in grades 7 – 8 and 10 - 12. **B. Foreign Language** • **Elementary Foreign Language Classes**: During the 2017-2018 school year, expand dual immersion classes to include kindergarten, first, and second grades 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 2017-2018 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 2018, 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 2018, 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 2018, increase the percentage of students in 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%.

Actions/Services (Goal 3, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Social Science			

A. General Professional Development
• History/Social Science consultants: UCI History Project
• History/Social Science substitutes
• History/Social Science extra duty
• Curriculum coaches for ELA MESH support:
    • 6.2 FTE at sites
    • 2.8 FTE district
    • 3.2 FTE district
	All secondary schools, district-wide	☒ALL
		OR:
		☐Low Income pupils ☐English Learners
		☐Foster Youth ☐Redesignated fluent English proficient
		☐Other Subgroups:(Specify)_____
			$53,000 (6264)
			$27,000 (7405)
			$18,000 (7405)
			$1,389,165 (7405)

Foreign Language			
B. Kindergarten through Second Grade Program Coordination • Publicize program in community • Release time for application review committee • Parent notification of acceptance to program	College Park and Whittier, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,500** (0128)
B. Professional Development • Language acquisition • Accessing California State Standards in another language	College Park and Whittier, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$10,400** (0128)

Actions/Services (Goal 3, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. Assessment and Reporting ● Release time to develop California State Standards-aligned assessments in foreign language	College Park and Whittier, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)＿＿＿＿＿＿	**$5,000** (0128)
B. Parent Involvement ● Training for parents to provide academic support at home	College Park and Whittier, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)＿＿＿＿＿＿	**$1,200** (0128)
B. Planning for 2017-2018 Second Grade Program ● District support for curriculum, instruction, assessment, and recruiting teachers	College Park and Whittier, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)＿＿＿＿＿＿	**$0** (included in daily staffing)
Music			
C. Staffing and Instructional Materials ● K-6 instructional staffing ● SmartMusic memberships ● Materials and supplies K-6 ● Contract services (Instrument repair)	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)＿＿＿＿＿＿	**$1,696,250** (0128) **$2,000** (0000) **$17,884** (0000) **$12,000** (0000)

Actions/Services (Goal 3, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
C. Performance Support • Transportation for district festivals, community performances, and field trips • District festivals, community performance events	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$15,000** (0128) **$3,600** (0128)
C. Summer Program • Summer Music Academy	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$54,440** (0000)
Visual and Performing Arts			
D. Professional Development • Secondary VAPA consultants • Secondary VAPA substitutes • Secondary VAPA extra duty	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,000** (7405) **$10,000** (7405) **$10,000** (7405)
D. Curriculum Development • MESH: Release time to connect curriculum and instructional relationship between VAPA and California State Standards, including ELD standards	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,000** (0128)

Actions/Services (Goal 3, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Physical Education			
E. Staffing and Instructional Materials • K-6 equipment • K-6 instructional staffing • General supplies	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$11,600** (0000) **$891,000** (0128) **$2,450** (0000)
E. Professional Development • Consultant (Orange County Department of Education director) • Training conference • Substitutes	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,000** (0000) **$500** (0000) **$800** (0000)

LCAP Year 3: **2018-19 Goal 3 Outcomes**	
Expected Annual Measurable Outcomes:	**A. Social Science** • By June 2019, establish a target growth rate based on baseline data from 2017-2018 in grades 7 – 8 and 10 – 12. **B. Foreign Language** • **Elementary Foreign Language Classes**: During the 2018-2019 school year, 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, as measured by class schedules. **C. Music** • **Access to K-12 Music Classes and Ensembles**: During the 2018-2019 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 2019, 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.

LCAP Year 3: 2018-19 Goal 3 Outcomes

	E. **Physical Education Grades 5, 7, 9** • **Body Composition:** By June 2019, 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 2019, increase the percentage of students in 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%.

Actions/Services (Goal 3, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Social Science			
A. General Professional Development • History/Social Science consultants: UCI History Project • History/Social Science substitutes • History/Social Science extra duty • Curriculum coaches for ELA MESH support: • 6.2 FTE at sites • 2.8 FTE district • 3.2 FTE district	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$53,000** (7405) **$27,000** (7405) **$18,000** (7405) **$1,389,165** (7405)
Foreign Language			
B. Kindergarten through Third Grade Program Coordination • Publicize program in community • Release time for application review committee • Parent notification of acceptance to program	College Park and Whittier, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,500** (0128)

Actions/Services (Goal 3, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. Professional Development ● Language acquisition ● Accessing California State Standards in another language	College Park and Whittier, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,000** (0128)
B. Assessment and Reporting ● Release time to develop California State Standards-aligned assessments in foreign language	College Park and Whittier, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,000** (0128)
B. Parent Involvement ● Training for parents to provide academic support at home	College Park and Whittier, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$1,200** (0128)
B. Planning for 2019-2020 Fourth Grade Program ● District support for curriculum, instruction, assessment, and recruiting teachers	College Park and Whittier, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (included in daily staffing)

Actions/Services (Goal 3, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Music			
C. Staffing and Instructional Materials • K-6 instructional staffing • SmartMusic memberships • Materials and supplies K-6 • Contract services (Instrument repair)	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$1,646,845** (0128) **$791** (0000) **$17,884** (0000) **$12,000** (0000)
C. Performance Support • Transportation for district festivals, community performances, and field trips • District festivals, community performance events	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$15,000** (0128) **$3,600** (0128)
C. Summer Program • Summer Music Academy	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$54,440** (0000)
Visual and Performing Arts (VAPA)			
D. Professional Development • Secondary VAPA consultants • Secondary VAPA substitutes • Secondary VAPA extra duty	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,000** (7405) **$10,000** (7405) **$10,000** (7405)

Actions/Services (Goal 3, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
D. Curriculum Development • MESH: Release time to connect curriculum and instructional relationship between VAPA and California State Standards, including ELD standards	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,000** (0128)
Physical Education			
E. Staffing and Instructional Materials • K-6 equipment • K-6 instructional staffing • General supplies	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$11,600** (0000) **$917,735** (0128) **$2,450** (0000)
E. Professional Development • Consultant (Orange County Department of Education director) • Training conference • Substitutes	All elementary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,000** (0000) **$500** (0000) **$800** (0000)

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.	Related State and/or Local Priorities: 1☐ 2☐ 3☐ 4☐ 5☒ 6☒ 7☐ 8☐ COE only: 9☐ 10☐ Local: B (Behavior)
Identified Need:	• **Increase positive behavior**. As of the 2015-2016 school year, all district schools have 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. Incorporating school climate survey questions into an annual online LCAP survey will increase survey participation and provide further data to evaluate character education programs. • **Increase attendance, particularly for identified subgroups**. Analysis of partial attendance data for 2015-2016 indicated that while average district attendance, including attendance rates for identified subgroups, has increased, the subgroups still have lower rates of attendance, especially at the secondary level, than the district average. Lower attendance rates are a barrier to learning for the identified subgroups, including low-income and homeless students, ELs, foster youth, and SWDs. • **Reduce the suspension rate for unduplicated count students**. While N-MUSD's overall suspension rate continues to be low (2.0 for 2014-2015) in comparison to state (3.8) and county (2.3) rates, suspensions affect the academic achievement of suspended students. Reducing suspensions supports the ability of N-MUSD to reach academic achievement goals. An analysis of the district's preliminary suspension data for 2015-2016 showed that the suspension rate for unduplicated students (low-income and homeless students, ELs, foster youth, and SWDs) is decreasing, but the rates remain higher than district averages for unduplicated students and for each identified subgroup. As of February 2016 322 unduplicated students were suspended, out of a total of 340 students suspended.	
Goal Applies to:	**Schools:** All	
	Applicable Pupil Subgroups: All, including low-income and homeless students, ELs, foster youth, and students with disabilities	

LCAP Year 1: **2016-17 Goal 4 Outcomes**	
Expected Annual Measurable Outcomes:	**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.

LCAP Year 1: 2016-17 Goal 4 Outcomes

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. OR By fall 2016, begin adding data for unduplicated students' suspension rates to the LCAP goal tracking software, and then determine a target reduction rate based on 2015-2016 data, as measured by district data. [This is more accurate and possibly more easily understandable by lay readers.]

D. Expulsion Rate

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

Actions/Services (Goal 4, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
School Climate			

A. Behavior
 • 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
	All schools, district-wide	☒ALL
		 OR:
		 ☐Low Income pupils ☐English Learners
		 ☐Foster Youth ☐Redesignated fluent English proficient
		 ☐Other Subgroups:(Specify)_____
			$112,500 (0128)

A. PBIS for Year 3 Schools • PBIS implementations	Corona Del Mar HS/MS; College Park, Adams, California, Pomona, Victoria, Wilson, Kaiser, Whittier elementary schools; school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$27,500** (0128)

Actions/Services (Goal 4, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. PBIS for Year 2 Schools • PBIS implementations	Anderson, Eastbluff, Harbor View, Lincoln, Newport Coast, Newport Elementary, Davis, Killybrooke, Newport Heights, Rea, Paularino elementary schools; TeWinkle MS; Costa Mesa HS/MS, Back Bay HS; school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$27,500** (0128)
A. PBIS for Year 1 Schools • PBIS implementations	Sonora Elementary, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$5,500** (0128)

Actions/Services (Goal 4, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Online LCAP Survey • Develop site plans to address results of student responses to school climate questions and increase parent/staff/student participation	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (Included in site allocations; see Goal 1)
Attendance			
B. Attendance • Increase timely communication with parents, both oral and written, about attendance policies and how absences impact learning • Monitor student attendance more frequently • Enlist parents to communicate with other parents about the importance of attendance	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$10,000** (0128) **$20,000** (0128) **$0** (included in daily staffing)
B. General Health Support • Provide health services by school nurses at school sites with ratios lower than average	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,232,387** $1,069,983 (0000) $626,631 (0128) $111,619 (5640) $133,943 (6500) $290,211 (9010)
B. Health Support at Elementary Schools • School Readiness Nurse: 1.5 FTE	Rea, Sonora, Whittier, Wilson elementary schools; school-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$216,971** (0128)

Actions/Services (Goal 4, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. Health Support at Clinic • School-based health center nurse: 1.2 FTE	All elementary students with access to clinic in Costa Mesa, adjacent to Rea	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$173,576** (9010)
Graduation, Dropouts, Suspensions, and Expulsions			

C-E. Drug Intervention and Support Program
• Navig8 program for students and families
   • Program implementation at all secondary schools
   • Parent education program at all elementary schools
	All schools, district-wide	☒ALL
		OR:
		☐Low Income pupils ☐English Learners
		☐Foster Youth ☐Redesignated fluent English proficient
		☐Other Subgroups:(Specify)_____
			$10,000 (0000)

C-E. Truancy Prevention and Intervention (TPI) • Ongoing training in the Truancy Prevention and Intervention guidelines • 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 SART/SST meetings • Implementation of elementary and secondary attendance intervention protocols	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$27,500** (0128)

Actions/Services (Goal 4, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
C-E. School Attendance Review Board (SARB) • Ongoing SARB hearings (7) • Ongoing District Attorney and parent meetings (4) • Probation (4) and Social Service (ongoing) referrals • Connections to outside agencies, counseling, substance abuse intervention and rehabilitation	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$23,000** (0000)

LCAP Year 2: 2017-18 Goal 4 Outcomes	
Expected Annual Measurable Outcomes:	**A. School Climate K-12** • **Character Education:** By June 2018, maintain Positive Behavior Interventions and Support (PBIS)/Restorative Practices program models at all district schools. • **School Climate**: By June 2018, establish targets for improvement in school climates during the 2018-2019 school year, based on student responses to the student component of the Online LCAP Survey. • **Survey Participation**: By June 2018, at least 90% of students will participate in the student component of the Online LCAP Survey or student focus groups. **B. Attendance K-12** • **Attendance Rate**: By June 2018, maintain an attendance rate of at least 96%, as measured by attendance records. • **Chronic Absenteeism Rate**: By June 2018, reduce the chronic absenteeism rate from the 2014-2015 rate of 10.5% to a maximum of 9.5%. **C. Suspensions K-12** • **Suspension Reduction**: By June 2018, maintain at a maximum the baseline 2013-2014 rate of 2.1%, as measured by the California Department of Education (CDE). **D. Expulsion Rate** • By June 2018, maintain an expulsion rate of less than 2.0%, as measured by the CDE. **E. Graduation and Dropout Rates 7-12** • **Dropout Rate**: By June 2018, 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 2018, maintain the cohort graduation rate at a minimum of 94%, as measured by the CDE.

Actions/Services (Goal 4, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
School Climate			

A. Behavior
• 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
	All schools, district-wide	☒ALL
		OR:
		☐Low Income pupils ☐English Learners
		☐Foster Youth ☐Redesignated fluent English proficient
		☐Other Subgroups:(Specify)_____
			$112,500 (0000)

A. PBIS for Year 4 Schools • PBIS implementations	Corona Del Mar HS/MS; College Park, Adams, California, Pomona, Victoria, Wilson, Kaiser, Whittier elementary schools; school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$27,500** (0128)

Actions/Services (Goal 4, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. PBIS for Year 3 Schools • PBIS implementations	Anderson, Eastbluff, Harbor View, Lincoln, Newport Coast, Newport Elementary, Davis, Killybrooke, Newport Heights, Rea, Paularino elementary schools; TeWinkle MS; Costa Mesa HS/MS, Back Bay HS; school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)＿＿＿＿＿＿	**$27,500** (0128)
A. PBIS for Year 2 Schools • PBIS implementations	Sonora Elementary, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)＿＿＿＿＿＿	**$5,500** (0128)

Actions/Services (Goal 4, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Online LCAP Survey • Develop site plans to address results of student responses to school climate questions and increase parent/staff/student participation	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (Included in site allocations; see Goal 1)
Attendance			
B. Attendance • Increase timely communication with parents, both oral and written, about attendance policies and how absences impact learning • Monitor student attendance more frequently • Enlist parents to communicate with other parents about the importance of attendance	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$10,000** (0128) **$20,000** (0128) **$0** (included in daily staffing)
B. General Health Support • Provide health services by school nurses at school sites with ratios lower than average	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,232,387** $1,069,983 (0000) $626,631 (0128) $111,619 (5640) $133,943 (6500) $290,211 (9010)
B. Health Support at Elementary Schools • School Readiness Nurse: 1.5 FTE	Rea, Sonora, Whittier, Wilson elementary schools; school-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$223,480** (0128)

Actions/Services (Goal 4, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. Health Support at Clinic • School-based health center nurse: 1.2 FTE	All elementary students with access to clinic in Costa Mesa, adjacent to Rea	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$173,576** (9010)
Graduation, Dropouts, Suspensions, and Expulsions			

C-E. Drug Intervention and Support Program
• Navig8 program for students and families
  • Program implementation at all secondary schools
  • Parent education program at all elementary schools
	All schools, district-wide	☒ALL
		OR:
		☐Low Income pupils ☐English Learners
		☐Foster Youth ☐Redesignated fluent English proficient
		☐Other Subgroups:(Specify)_____
			$10,000 (0000)

C-E. Truancy Prevention and Intervention (TPI) • Ongoing training in the Truancy Prevention and Intervention guidelines • 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 SART/SST meetings • Implementation of elementary and secondary attendance intervention protocols	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$27,500** (0128)

Actions/Services (Goal 4, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
C-E. School Attendance Review Board (SARB) • Ongoing SARB hearings (7) • Ongoing District Attorney and parent meetings (4) • Probation (4) and Social Service (ongoing) referrals • Connections to outside agencies, counseling, substance abuse intervention and rehabilitation	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$23,000** (0000)

LCAP Year 3: **2018-19 Goal 4 Outcomes**	
Expected Annual Measurable Outcomes:	**A. School Climate K-12** • **Character Education:** By June 2019, maintain Positive Behavior Interventions and Support (PBIS)/Restorative Practices program models at all district schools. • **School Climate**: By June 2019, implement targets identified in June 2017. • **Survey Participation**: By June 2019, at least 90% of students will participate in the Online LCAP Survey/student focus groups. **B. Attendance K-12** • **Attendance Rate**: By June 2019, maintain an attendance rate of at least 96%, as measured by attendance records. • **Chronic Absenteeism Rate**: By June 2019, reduce the chronic absenteeism rate from the 2014-2015 rate of 10.5% to a maximum of 9.0%. **C. Suspensions K-12** • **Suspension Reduction**: By June 2019, maintain at a maximum the baseline 2013-2014 rate of 2.1%, as measured by the California Department of Education (CDE). **D. Expulsion Rate** • By June 2019, maintain an expulsion rate of less than 2.0%, as measured by the CDE. **E. Graduation and Dropout Rates 7-12** • **Dropout Rate**: By June 2019, 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 2019, maintain the cohort graduation rate at a minimum of 94%, as measured by the CDE.

Actions/Services (Goal 4, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
School Climate			

A. Behavior
• 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
	All schools, district-wide	☒ALL
		OR:
		☐Low Income pupils ☐English Learners
		☐Foster Youth ☐Redesignated fluent English proficient
		☐Other Subgroups:(Specify)_____
			$112,500 (0128)

A. PBIS for Year 5 Schools • PBIS implementations	Corona Del Mar HS/MS; College Park, Adams, California, Pomona, Victoria, Wilson, Kaiser, Whittier elementary schools; school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$27,500** (0128)

Actions/Services (Goal 4, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. PBIS for Year 4 Schools • PBIS implementations	Anderson, Eastbluff, Harbor View, Lincoln, Newport Coast, Newport Elementary, Davis, Killybrooke, Newport Heights, Rea, Paularino elementary schools; TeWinkle MS; Costa Mesa HS/MS, Back Bay HS; school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$27,500** (0128)
A. PBIS for Year 3 Schools • PBIS implementations	Sonora Elementary, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$5,500** (0128)

Actions/Services (Goal 4, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Online LCAP Survey • Develop site plans to address results of student responses to school climate questions and increase parent/staff/student participation	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (Included in site allocations; see Goal 1)
Attendance			
B. Attendance • Increase timely communication with parents, both oral and written, about attendance policies and how absences impact learning • Monitor student attendance more frequently • Enlist parents to communicate with other parents about the importance of attendance	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$10,000** (0128) **$20,000** (0128) **$0** (included in daily staffing)
B. General Health Support • Provide health services by school nurses at school sites with ratios lower than average	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$2,232,387** $1,069,983 (0000) $626,631 (0128) $111,619 (5640) $133,943 (6500) $290,211 (9010)
B. Health Support at Elementary Schools • School Readiness Nurse: 1.5 FTE	Rea, Sonora, Whittier, Wilson elementary schools; school-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$230,185** (0128)

Actions/Services (Goal 4, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. Health Support at Clinic • School-based health center nurse: 1.2 FTE	All elementary students with access to clinic in Costa Mesa, adjacent to Rea	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$173,576** (9010)
Graduation, Dropouts, Suspensions, and Expulsions			

C-E. Drug Intervention and Support Program
• Navig8 program for students and families
   • Program implementation at all secondary schools
   • Parent education program at all elementary schools
	All schools, district-wide	☒ALL
		OR:
		☐Low Income pupils ☐English Learners
		☐Foster Youth ☐Redesignated fluent English proficient
		☐Other Subgroups:(Specify)_____
			$10,000 (0000)

C-E. Truancy Prevention and Intervention (TPI) • Ongoing training in the Truancy Prevention and Intervention guidelines • 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 SART/SST meetings • Implementation of elementary and secondary attendance intervention protocols	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$27,500** (0128)

Actions/Services (Goal 4, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
C-E. School Attendance Review Board (SARB) • Ongoing SARB hearings (7) • Ongoing District Attorney and parent meetings (4) • Probation (4) and Social Service (ongoing) referrals • Connections to outside agencies, counseling, substance abuse intervention and rehabilitation	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$23,000** (0000)

GOAL: 5	**Parent Involvement**: Involve parents in decision-making and in programs that support student academic achievement.	Related State and/or Local Priorities: 1☐ 2☐ 3☒ 4☐ 5☐ 6☐ 7☐ 8☐ COE only: 9☐ 10☐ Local: A (Academics), C (Creativity and Innovation)
Identified Need:	• **Maintain parent committee functionality**. After increasing the number of parents participating in district and site advisory committees, the focus needs to change to maintaining the functionality of these committees. They provide valuable input for the LCAP. • **Increase parent participation in surveys.** This district obtained valuable input for last year's LCAP from the first online survey. N-MUSD used the input to develop and modify policies and procedures to increase the likelihood of meeting district goals. This survey needs to continue with increased parent participation. • **Create a Welcome Center for all students and families.** In order to facilitate timely and accurate language assessments, as well as to create a place for families to navigate the address verification and pre-enrollment processes, the District will create a centralized location to offer these services and make staff available to assist parents and students. This Welcome Center needs to be open throughout the school year and in the summer months on a modified schedule.	

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, including low-income and homeless students, ELs, foster youth, and students with disabilities

LCAP Year 1: **2016-17 Goal 5 Outcomes**
Expected Annual Measurable Outcomes:

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.

Actions/Services (Goal 5, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Committee Functionality			
A. DELAC and ELAC Meeting Support • Materials and presentations • Translations	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$71,500** (0128)
A. Annual CAC-sponsored Parent University/Resource Fair • Provide parents of students with disabilities with resources, such as adaptive equipment and toys, special needs sports leagues, estate planning, and access and linkages to community agencies • 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	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups:(Specify) <u>Students with exceptional needs</u>	**$600** (6500)
Communication			
B. LCAP Survey and Focus Groups • OCDE to conduct survey and report results	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$11,000** (0000)

Actions/Services (Goal 5, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. School Community Facilitator Services • Performance of liaison duties among school, community resource agencies, and parents • Communication with parents concerning student performance and attendance (Truancy Prevention and Intervention process)	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; school-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups: _____	**$470,518** (0128) **$380,482** (4203)
B. School Community Facilitator Training • School Community Facilitator mentoring and coordination	All schools, district-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups: _____	**$172,000** (3010/0128)

Actions/Services (Goal 5, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. Training for Family Communication • Train special education teachers to articulate changes during Individual Education Plan (IEP) meetings to better communicate to families	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups:(Specify) <u>Students with exceptional needs</u>	**$15,000** (6500)
B. General Communication • Increase timely communication with parents, both oral and written, about events and activities and how attendance at those events and activities supports academic achievement by using Blackboard, PeachJar, and SchoolLoop. • Enlist parents to communicate with other parents about the importance of attendance at events.	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$148,700** (0000) **$0** (included in daily staffing)
Welcome Center			
C. Language Assessment Process • Staffing for Language Testing Rooms • Materials and supplies • Hardware and Technology	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$88, 000** (0128)
C. Welcome Center/Address Verification/Pre Enrollment • Staffing for Address Verification • Materials and supplies • Hardware and technology	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)	**$130,000** (0128)

LCAP Year 2: 2017-18 Goal 5 Outcomes	
Expected Annual Measurable Outcomes:	**A. Committee Functionality K-12** • **District Committees**: By June 2018, 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 2018, 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 2018, maintain at least the same number of parent/community responses as received in the 2017 survey, as measured by the number of surveys received. **C. Welcome Center** • **Number of Students Served:** By June 2018, establish second-year baseline number of students served at the Welcome Center as measured by Language Testing Room attendance logs.

Actions/Services (Goal 5, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Committee Functionality			
A. DELAC and ELAC Meeting Support • Materials and presentations • Translations	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$71,500** (0128)

Actions/Services (Goal 5, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Annual CAC-sponsored Parent University/Resource Fair • Provide parents of students with disabilities with resources, such as adaptive equipment and toys, special needs sports leagues, estate planning, and access and linkages to community agencies • 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	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups:(Specify) <u>Students with exceptional needs</u>	**$600** (6500)
Communication			
B. LCAP Survey and Focus Groups • OCDE to conduct survey and report results	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$11,000** (0000)

Actions/Services (Goal 5, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. School Community Facilitator Services • Performance of liaison duties among school, community resource agencies, and parents • Communication with parents concerning student performance and attendance (Truancy Prevention and Intervention process)	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; school-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups: _____	**$484,634** (0128) **$391,896** (4203)
B. School Community Facilitator Training • School Community Facilitator mentoring and coordination	All schools, district-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups: _____	**$175,000** (0128)

Actions/Services (Goal 5, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. Training for Family Communication • Train special education teachers to articulate changes during Individual Education Plan (IEP) meetings to better communicate to families	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups:(Specify) <u>Students with exceptional needs</u>	**$15,000** (6500)
B. General Communication • Increase timely communication with parents, both oral and written, about events and activities and how attendance at those events and activities supports academic achievement by using Blackboard, PeachJar, and SchoolLoop. • Enlist parents to communicate with other parents about the importance of attendance at events.	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$148,700** (0000) **$0** (included in daily staffing)
Welcome Center			
C. Language Assessment Process • Staffing for Language Testing Rooms • Materials and supplies • Hardware and Technology	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$88,000** (0128)
C. Welcome Center/Address Verification/Pre Enrollment • Staffing for Address Verification • Materials and supplies • Hardware and technology	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)	**$130,000** (0128)

LCAP Year 3: 2018-19 Goal 5 Outcomes	
Expected Annual Measurable Outcomes:	**A. Committee Functionality K-12** • **District Committees**: By June 2019, 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 2019, 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 2019, maintain at least the same number of parent/community responses as received in the 2018 survey, as measured by the number of surveys received. **C. Welcome Center** • **Number of Students Served:** By June 2019, report three-year trend in numbers of students served at the Welcome Center as measured by Language Testing Room attendance logs.

Actions/Services (Goal 5, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Committee Functionality			
A. DELAC and ELAC Meeting Support • Materials and presentations • Translations	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$71,500** (0128)

Actions/Services (Goal 5, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Annual CAC-sponsored Parent University/Resource Fair • Provide parents of students with disabilities with resources, such as adaptive equipment and toys, special needs sports leagues, estate planning, and access and linkages to community agencies • 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	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups:(Specify) <u>Students with exceptional needs</u>	**$600** (6500)
Communication			
B. LCAP Survey and Focus Groups • OCDE to conduct survey and report results	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$11,000** (0000)

Actions/Services (Goal 5, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. School Community Facilitator Services • Performance of liaison duties among school, community resource agencies, and parents • Communication with parents concerning student performance and attendance (Truancy Prevention and Intervention process)	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; school-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups: _____	**$484,634** (0128) **$391,896** (4203
B. School Community Facilitator Training • School Community Facilitator mentoring and coordination	All schools, district-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups: _____	**$175,000** (0128)

Actions/Services (Goal 5, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. Training for Family Communication • Train special education teachers to articulate changes during Individual Education Plan (IEP) meetings to better communicate to families	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups:(Specify) <u>Students with exceptional needs</u>	**$15,000** (6500)
B. General Communication • Increase timely communication with parents, both oral and written, about events and activities and how attendance at those events and activities supports academic achievement by using Blackboard, PeachJar, and SchoolLoop. • Enlist parents to communicate with other parents about the importance of attendance at events.	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$148,700** (0000) **$0** (included in daily staffing)
Welcome Center			
C. Language Assessment Process • Staffing for Language Testing Rooms • Materials and supplies • Hardware and Technology	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$88, 000** (0128)
C. Welcome Center/Address Verification/Pre Enrollment • Staffing for Address Verification • Materials and supplies • Hardware and technology	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)	**$130,000** (0128)

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.	Related State and/or Local Priorities: 1☒ 2☐ 3☐ 4☐ 5☐ 6☐ 7☐ 8☐ COE only: 9☐ 10☐ Local: A (Academics)
Identified Need:	• **Continue to maintain 100% of highly qualified teachers.** N-MUSD currently has 100% highly qualified teachers, with a target of maintaining 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 SARC.	

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, including low-income and homeless students, ELs, foster youth, and students with disabilities

LCAP Year 1: **2016-17 Goal 6 Outcomes**

Expected Annual Measurable Outcomes:	**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.

Actions/Services (Goal 6, Year 1)	**Scope of Service**	**Pupils to be served within identified scope of service**	**Budgeted Expenditures**
A. Highly Qualified Teachers • Continue to hire highly qualified teachers and assign them appropriately to school sites	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$50,000** (3010/0128)

Actions/Services (Goal 6, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. Instructional Materials Continue to provide standards-aligned instructional materials	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$1,038,410** (0000)
C. Facilities • Maintain school facilities in good repair • Welcome Center, including relocation of Address Verification, Language Testing, and S.O.Y. Community Program	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$11,222,664** (8150) **$1,650,000** (0128)

	LCAP Year 2: **2017-18 Goal 6 Outcomes**
Expected Annual Measurable Outcomes:	**A. Highly Qualified Teachers** • **Teachers**: During the 2017-2018 school year, 100% of teachers will be highly qualified according to the state definition. **B. Standards-Aligned Materials** • **Instructional Materials:** During the 2017-2018 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 2017-2018 school year, 100% of school facilities will be maintained in good repair.

Actions/Services (Goal 6, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Highly Qualified Teachers • Continue to hire highly qualified teachers and assign them appropriately to school sites	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$50,000** (3010/0128)

Actions/Services (Goal 6, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. Instructional Materials • Continue to provide standards-aligned instructional materials	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$852,000** (0000)
C. Facilities • Maintain school facilities in good repair • Welcome Center, including Address Verification, Language Testing, and S.O.Y. Community Program	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$11,390,894** (8150) **$1,675,000** (0128)

LCAP Year 3: 2018-19 Goal 6 Outcomes	
Expected Annual Measurable Outcomes:	**A. Highly Qualified Teachers** • **Teachers**: During the 2018-2019 school year, 100% of teachers will be highly qualified according to the state definition. **B. Standards-Aligned Materials** • **Instructional Materials:** During the 2018-2019 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 2018-2019 school year, 100% of school facilities will be maintained in good repair.

Actions/Services (Goal 6, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Highly Qualified Teachers • Continue to hire highly qualified teachers and assign them appropriately to school sites	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$50,000** (3010/0128)

Actions/Services (Goal 6, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. Instructional Materials • Continue to provide standards-aligned instructional materials	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$852,000** (0000)
C. Facilities • Maintain school facilities in good repair • Welcome Center, including Address Verification, Language Testing, and S.O.Y. Community Program	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$11,390,894** (8150) **$1,695,000** (0128)

GOAL: 7	**College and Career Readiness**: Prepare grades 6-12 students to succeed in college and careers.	Related State and/or Local Priorities: 1☐ 2☒ 3☒ 4☒ 5☐ 6☐ 7☒ 8☐ COE only: 9☐ 10☐ Local: A (Academics)

Identified Need:	**Continue to have students create plans with college and career goals, and provide parent access to the plans**. Surveys from previous years indicated that both students and parents needed more information about post-high school education options, and high school course options and requirements to pursue further education. N-MUSD introduced Naviance college and career planning software for use by both students and parents. This successful program, along with training sessions, will be continued. The new need is to provide access to Naviance for parents who lack access to appropriate devices at home. **Increase the number of students prepared for college**. With changes in curricula and college entrance requirements, more students need to participate in academic coursework that will prepare them for acceptance to and success in college. **Maintain enrollment in career technical education courses**. An analysis of California Longitudinal Pupil Achievement Data System (CALPADS) and Aeries data showed that enrollments in technical and career preparation courses increased as planned during the 2014-2015 school year. Expansion of Career Technical Education (CTE) has now expanded to maximize available resources, and the district's goal is to maintain the program.

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, including low-income and homeless students, ELs, foster youth, and students with disabilities

LCAP Year 1: **2016-17 Goal 7 Outcomes**

Expected Annual Measurable Outcomes:	**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

LCAP Year 1: 2016-17 Goal 7 Outcomes

	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 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.

Actions/Services (Goal 7, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
College Entrance Exams			
A. AP/IB Test Fees • District reimbursement program for AP/IB test fees for qualifying low-income, homeless, and foster youth students	All high schools, district-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$40,000** (0128)

Actions/Services (Goal 7, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. PSAT • District payment of PSAT for grades 8 and 10 students	All secondary schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: All grade 8 & 10 students	**$32,000** (0000)
Advanced Coursework			
B. Advanced Coursework • AP/IB program district support for staffing, substitutes, supplies • AP/IB program site support for staffing, substitutes, supplies	All high schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$50,000** (0000) **$30,000** (0000)
Course-Taking Behavior			
C. AVID • Advancement Via Individual Determination (AVID) district coordinator • AVID dues and memberships • AVID consultant • Travel and conference: AVID Summer Institute	All secondary schools, district-wide and Rea Elementary	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$4,000** (0128) **$21,425** (0128) **$12,300** (0128) **$75,000** (0128)
C. School-Wide Initiatives • 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	All high schools, district-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$850,000** (0128)

Actions/Services (Goal 7, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
C. Career Courses • Career Technical Education administration • Project Lead the Way • Coastline Regional Occupation Program classes	All high schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$255,000** (0000) **$430,000** (9010) **$1,855,000** (0128)
C. Professional Development • California State Standards site support: Embedded coaches from Innovate ED for trainer coaching • California State Standards site support: Embedded coaches training extra duty • California State Standards site support: Embedded coaches substitutes	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$67,500** (0128) **$15,000** (0128) **$20,000** (0128)
Career Preparedness			
D. Assessments • 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	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: All grades 6, 8, 10 students	**$0** (included in daily staffing)
College and Career Planning			
E. Academic Plans • Grades 7 and 9 counselors ensure that all grades 6-12 students create a secondary academic plan focused on college and career goals	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (included in daily staffing)

Actions/Services (Goal 7, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
E. Student and Parent Training • **Student Training**: 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. • **Parent Training**: 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.	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (included in daily staffing)
E. Counseling Services • Reduced counselor-to-student ratios. Secondary guidance and counseling departments will meet with students to discuss college, career, and academic plans.	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$3,038,152** (0000)
E. Planning Tool • Naviance software license fees and professional development • Staff training for Naviance, including School Community Facilitators	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$54,686** (0000)
Early Assessment Program			
F. EAP Pass Rate • See Goal 1F and Goal 2C actions/services.	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (included in goals 1 and 2 expenditures)

	LCAP Year 2: 2017-18 Goal 7 Outcomes
Expected Annual Measurable Outcomes:	**A. College Entrance Exams** • **SAT/ACT**: By fall 2017, 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 2018, 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 2018, 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 2018, 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 2018, 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 69.5%, as reported by the CDE. • **IB Pass Rates**: During the 2017-2018 school year, as disaggregated data become available, determine a target growth rate, based on the baseline pass rate, as reported by IB. **C. Course-Taking Behavior** • **University of California (UC) and California State University (CSU) A-G Completion**: By June 2018, increase the percentage of graduating seniors who complete a-g subject requirements from the baseline rate of 51.8% to at least 62%, as measured by the CDE. • **Career Course Pathways**: By June 2018, maintain the career course pathways at the 2014-2015 level, as measured by pathway descriptors. **D. Career Preparedness Assessments** • **Career Survey**: By June 2018, 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 2018, 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 2018, determine a target for increasing grade 11 pass rates, based on spring 2016 baseline data compared to spring 2017 growth data.

Actions/Services (Goal 7, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
College Entrance Exams			
A. AP/IB Test Fees • District reimbursement program for AP/IB test fees for qualifying low-income, homeless, and foster youth students	All high schools, district-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$40,000** (0128)
A. PSAT • District payment of PSAT for grades 8 and 10 students	All secondary schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups:(Specify) <u>All grade 8 & 10 students</u>	**$32,000** (0000)
Advanced Coursework			
B. Advanced Coursework • AP/IB program district support for staffing, substitutes, supplies • AP/IB program site support for staffing, substitutes, supplies	All high schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$50,000** (0000) **$30,000** (0000)

Actions/Services (Goal 7, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Course-Taking Behavior			
C. AVID • Advancement Via Individual Determination (AVID) district coordinator • AVID dues and memberships • AVID consultant • Travel and conference: AVID Summer Institute	All secondary schools, district-wide and Rea Elementary	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$4,000** (0128) **$21,425** (0128) **$12,300** (0128) **$75,000** (0128)
C. School-Wide Initiatives • 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	All high schools, district-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$850,000** (0128)
C. Career Courses • Career Technical Education administration • Project Lead the Way • Coastline Regional Occupation Program classes	All high schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$255,000** (0000) **$430,000** (9010) **$1,855,000** (0128)
C. Professional Development • California State Standards site support: Embedded coaches from Innovate ED for trainer coaching • California State Standards site support: Embedded coaches training extra duty • California State Standards site support: Embedded coaches substitutes	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$67,500** (0128) **$15,000** (0128) **$20,000** (0128)

Actions/Services (Goal 7, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Career Preparedness			
D. Assessments • 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	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: All grades 6, 8, 10 students	**$0** (included in daily staffing)
College and Career Planning			
E. Academic Plans • Grades 7 and 9 counselors ensure that all grades 6-12 students create a secondary academic plan focused on college and career goals	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (included in daily staffing)
E. Student and Parent Training • **Student Training**: 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. • **Parent Training**: 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.	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (included in daily staffing)

Actions/Services (Goal 7, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
E. Counseling Services • Reduced counselor-to-student ratios. Secondary guidance and counseling departments will meet with students to discuss college, career, and academic plans.	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$3,129,297** (0000)
E. Planning Tool • Naviance software license fees and professional development • Staff training for Naviance, including School Community Facilitators	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$54,686** (0000)
Early Assessment Program			
F. EAP Pass Rate • See Goal 1F and Goal 2C actions/services.	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (included in goals 1 and 2 expenditures)

LCAP Year 3: **2018-19 Goal 7 Outcomes**	
Expected Annual Measurable Outcomes:	**A. College Entrance Exams** • **SAT/ACT**: By fall 2018, 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 2017-2018 data. • **PSAT**: By June 2019, 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 2019, increase the number of comprehensive high school students who enroll in Advanced Placement (AP) courses from the 2014-2015 baseline number of 2,381, as measured by enrollment lists.

LCAP Year 3: 2018-19 Goal 7 Outcomes

- **IB Enrollment**: By June 2019, maintain the number of comprehensive high school students who enroll in International Baccalaureate (IB) courses as the 2014-2015 baseline, as measured by enrollment lists.
- **AP Passing Scores**: By June 2019, 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 70%, as reported by the CDE.
- **IB Pass Rates**: To be determined as disaggregated data becomes available.

C. **Course-Taking Behavior**

- **University of California (UC) and California State University (CSU) A-G Completion**: By June 2019, increase the percentage of graduating seniors who complete a-g subject requirements from the baseline rate of 51.8% to at least 64%, as measured by the CDE.
- **Career Course Pathways**: By June 2019, maintain the career course pathways at the 2014-2015 level, as measured by pathway descriptors.

D. **Career Preparedness Assessments**

- **Career Survey**: By June 2019, 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 2019, 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 2019, determine a target for increasing grade 11 pass rates, based on spring 2016 baseline data compared to spring 2017 growth data.

Actions/Services (Goal 7, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
College Entrance Exams			
A. AP/IB Test Fees • District reimbursement program for AP/IB test fees for qualifying low-income, homeless, and foster youth students	All high schools, district-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$40,000** (0128)
A. PSAT • District payment of PSAT for grades 8 and 10 students	All secondary schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups:(Specify) All grade 8 & 10 students	**$32,000** (0000)
Advanced Coursework			
B. Advanced Coursework • AP/IB program district support for staffing, substitutes, supplies • AP/IB program site support for staffing, substitutes, supplies	All high schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$50,000** (0000) **$30,000** (0000)

Actions/Services (Goal 7, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Course-Taking Behavior			
C. AVID • Advancement Via Individual Determination (AVID) district coordinator • AVID dues and memberships • AVID consultant • Travel and conference: AVID Summer Institute	All secondary schools, district-wide and Rea Elementary	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$4,000** (0128) **$21,425** (0128) **$12,300** (0128) **$75,000** (0128)
C. School-Wide Initiatives • 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	All high schools, district-wide	☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$850,000** (0128)
C. Career Courses • Career Technical Education administration • Project Lead the Way • Coastline Regional Occupation Program classes	All high schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$255,000** (0000) **$430,000** (9010) **$1,855,000** (0128)
C. Professional Development • California State Standards site support: Embedded coaches from Innovate ED for trainer coaching • California State Standards site support: Embedded coaches training extra duty • California State Standards site support: Embedded coaches substitutes	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$67,500** (0128) **$15,000** (0128) **$20,000** (0128)

Actions/Services (Goal 7, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Career Preparedness			
D. Assessments • 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	All schools, district-wide	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups:(Specify) <u>All grades 6, 8, 10 students</u>	**$0** (included in daily staffing)
College and Career Planning			
E. Academic Plans • Grades 7 and 9 counselors ensure that all grades 6-12 students create a secondary academic plan focused on college and career goals	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (included in daily staffing)
E. Student and Parent Training • **Student Training**: 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. • **Parent Training**: 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.	All schools, district-wide	☒ALL OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (included in daily staffing)

Actions/Services (Goal 7, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
E. Counseling Services ● Reduced counselor-to-student ratios. Secondary guidance and counseling departments will meet with students to discuss college, career, and academic plans.	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$3,223,176** (0000)
E. Planning Tool ● Naviance software license fees and professional development ● Staff training for Naviance, including School Community Facilitators	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$55,000** (0000)
Early Assessment Program			
F. EAP Pass Rate ● See Goal 1F and Goal 2C actions/services.	All secondary schools, district-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$0** (included in goals 1 and 2 expenditures)

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.*	Related State and/or Local Priorities: 1☐ 2☒ 3☐ 4☐ 5☐ 6☐ 7☐ 8☐ COE only: 9☐ 10☐ Local: A (Academics), C (Creativity and Innovation)
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.	
Goal Applies to:	**Schools:** **High Schools**: Costa Mesa, Estancia, Newport Harbor, Corona del Mar. **Middle Schools**: Corona del Mar, Costa Mesa, Ensign, TeWinkle. **Elementary Schools**: Adams, College Park, Whittier.	
	Applicable Pupil Subgroups: All, including low-income and homeless students, ELs, foster youth, and students with disabilities	

LCAP Year 1: **2016-17 Goal 8 Outcomes**
Expected Annual Measurable Outcomes:	**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.

Actions/Services (Goal 8, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Zone Offerings			
A. Costa Mesa Zone Offerings • Academy of Creative Expression (ACE), an arts conservatory • Delta - Math, Science, Engineering Pathway; Science, Technology, Engineering, Math (STEM) **A. Estancia Zone Offerings** • Engineering and Design Academy • Bio-Medical and Animation Academies (first year) **A. Newport Harbor Zone Offerings** • International Baccalaureate (IB) **A. Corona del Mar Zone Offerings** • Academy of Global Studies (AGS) • Performing Arts and Multimedia (PAMA)	Costa Mesa, Corona del Mar, Estancia, Newport Harbor high schools, school-wide	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$115,000** (0000)
Exploratory Opportunities			

B. Exploratory Opportunities for Middle Schools
• Teacher release days to plan articulation between middle and high school programs:
  • Estancia Project Lead the Way for grades 5-8 and 9-12
  • Costa Mesa Delta Program for grades 5-8 and 9-12
  • Corona del Mar Global Studies for grades 5-8 and 9-12
  • Newport Harbor IB professional development for grades 5-8 and 9-12
	Costa Mesa, Ensign, TeWinkle, Corona del Mar middle schools; school-wide	☒ALL
		OR:
		☐Low Income pupils ☐English Learners
		☐Foster Youth ☐Redesignated fluent English proficient
		☐Other Subgroups:(Specify)_____
			$3,000 (0000)

Actions/Services (Goal 8, Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. Exploratory Opportunities for Elementary Schools • 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	Students in grades K-1 enrolled in special programs at Adams, College Park, Whittier elementary schools	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: Students in grades K-1 enrolled in language and academic programs at specified schools	**$0** (included in daily staffing; see Goal 3 for additional dual immersion language program expenditures)

LCAP Year 2: 2017-18 Goal 8 Outcomes	
Expected Annual Measurable Outcomes:	**A. Zone Offerings** • During the 2017-2018 school year, offer seven Signature Academy programs, as measured by sites' master schedules. **B. Exploratory Opportunities** • **Elementary**: By June 2017, establish four elementary exploratory opportunities (one in each zone's elementary schools zone) to be offered during the 2017-2018 school year, based on the baseline 2015-2016 and 2016-2017 data data. • **Middle School**: By June 2017, establish a target number of exploratory opportunities offered in each zone's middle schools during the 2017-2018 school year, based on the baseline and 2016-2017 data.

Actions/Services (Goal 8, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Zone Offerings			
A. Costa Mesa Zone Offerings • Academy of Creative Expression (ACE), an arts conservatory • Delta - Math, Science, Engineering Pathway; Science,	Costa Mesa, Corona del Mar, Estancia, Newport	☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	**$115,000** (0000)

Actions/Services (Goal 8, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Technology, Engineering, Math (STEM) **A. Estancia Zone Offerings** • Engineering and Design Academy • Bio-Medical and Animation Academies (first year) **A. Newport Harbor Zone Offerings** • International Baccalaureate (IB) **A. Corona del Mar Zone Offerings** • Academy of Global Studies (AGS) • Performing Arts and Multimedia (PAMA)	Harbor high schools, school-wide		
Exploratory Opportunities			

B. Exploratory Opportunities for Middle Schools
• Teacher release days to plan articulation between middle and high school programs:
   • Estancia Project Lead the Way for grades 5-8 and 9-12
   • Costa Mesa Delta Program for grades 5-8 and 9-12
   • Corona del Mar Global Studies for grades 5-8 and 9-12
   • Newport Harbor IB professional development for grades 5-8 and 9-12
	Costa Mesa, Ensign, TeWinkle, Corona del Mar middle schools; school-wide	☒ALL
		OR:
		☐Low Income pupils ☐English Learners
		☐Foster Youth ☐Redesignated fluent English proficient
		☐Other Subgroups:(Specify)_____
			$3,000 (0000)

Actions/Services (Goal 8, Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. Exploratory Opportunities for Elementary Schools • 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	Students in grades K - 2 enrolled in language and academic programs at Adams, College Park, Whittier elementary schools	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: Students in grades K-2 enrolled in language and academic programs at specified schools	**$0** (included in daily staffing; see Goal 3 for additional dual immersion language program expenditures)

	LCAP Year 3: 2018-19 Goal 8 Outcomes
Expected Annual Measurable Outcomes:	**A. Zone Offerings** • During the 2018-2019 school year, offer seven Signature Academy programs, as measured by sites' master schedules. **B. Exploratory Opportunities** • **Elementary**: By June 2018, establish a target number of exploratory opportunities offered in each zone's elementary schools during the 2018-2019 school year, based on the baseline and 2017-2018 data. • **Middle School**: By June 2018, establish a target number of exploratory opportunities offered in each zone's middle schools during the 2018-2019 school year, based on the baseline and 2017-2018 data.

Actions/Services (Goal 8, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Zone Offerings			
A. Costa Mesa Zone Offerings • Academy of Creative Expression (ACE), an arts conservatory	Costa Mesa, Corona del Mar,	☒ALL OR: ☐Low Income pupils ☐English Learners	**$115,000** (0000)

Actions/Services (Goal 8, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
• Delta - Math, Science, Engineering Pathway; Science, Technology, Engineering, Math (STEM) **A. Estancia Zone Offerings** • Engineering and Design Academy • Bio-Medical and Animation Academies (first year) **A. Newport Harbor Zone Offerings** • International Baccalaureate (IB) **A. Corona del Mar Zone Offerings** • Academy of Global Studies (AGS) • Performing Arts and Multimedia (PAMA)	Estancia, Newport Harbor high schools, school-wide	☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Exploratory Opportunities			

B. Exploratory Opportunities for Middle Schools
 • Teacher release days to plan articulation between middle and high school programs:
   • Estancia Project Lead the Way for grades 5-8 and 9-12
   • Costa Mesa Delta Program for grades 5-8 and 9-12
   • Corona del Mar Global Studies for grades 5-8 and 9-12
   • Newport Harbor IB professional development for grades 5-8 and 9-12
	Costa Mesa, Ensign, TeWinkle, Corona del Mar middle schools; school-wide	☒ALL
		 OR:
		 ☐Low Income pupils ☐English Learners
		 ☐Foster Youth ☐Redesignated fluent English proficient
		 ☐Other Subgroups:(Specify)_____
			$7,000 (0000)

Actions/Services (Goal 8, Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B. Exploratory Opportunities for Elementary Schools • 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	Students in grades K-3 enrolled in special programs at Adams, College Park, Whittier elementary schools	☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: Students in grades K-3 enrolled in language and academic programs at specified schools	**$0** (included in daily staffing; see Goal 3 for additional dual immersion language program expenditures)

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

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Budget Codes:

Budget: Resource Code Key	
0000 – Unrestricted General Fund	4203 – Title III (Federal Funds)
0128 – Supplemental LCFF	6010 – After School Education and Safety Program
3010 – Title I (Federal Funds)	7405 – California State Standards
3550 – Carl D. Perkins Career and Technical Education: Secondary	9010 – Local Donations
4035 – Title II (Federal Funds)	

Original GOAL from prior year LCAP:	**1. 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. The Signature Academy programs will be expanded during the 2016-17 and 2017-18 school years to offer more courses and academy experiences, including the development of some exploratory opportunities for elementary and middle school students.*	Related State and/or Local Priorities: 1☐ 2☒ 3☐ 4☐ 5☐ 6☐ 7☒ 8☐ COE only: 9☐ 10☐ Local: A (Academics), C (Creativity and Innovation)

Goal Applies to:	Schools:	Costa Mesa, Estancia, Newport Harbor, Corona del Mar high schools	
	Applicable Pupil Subgroups:		All, including low-income students, ELs, foster youth, and students with disabilities

Expected Annual Measurable Outcomes:	**A. Zone Offerings** • Offer six Signature Academy programs during the 2015-2016 school year. **B. Culminating Experiences** • By spring semester 2016 the number of grade 12 culminating experiences offered in each zone during the 2015-2016 school year will be added to the LCAP data system to use as a baseline for future growth **C. Exploratory Opportunities** • **Elementary:** Offer three exploratory opportunities in the 2015-16 school year. • **Middle School:** Offer four exploratory opportunities in the 2015-16 school year.	Actual Annual Measurable Outcomes:	• Zone programs and exploratory opportunities were offered as scheduled at designated schools. • Culminating experiences were not added to the LCAP data system. The system is presently undergoing expansion to track more definitive data on student achievement, especially for under-performing subgroups, and adding culminating experiences is no longer a priority.

Goal 1, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
A. Zone Offerings • **Costa Mesa**: ACE, Delta • **Estancia**: Engineering and Design Academy, planning for Bio-Medical and Animation Academies • **Newport Harbor**: IB • **Corona del Mar**: AGS, PAMA		**$115,000** (0000)	**A. Zone Offerings** • **Costa Mesa**: ACE, Delta • **Estancia**: Engineering and Design Academy, planning for Bio-Medical and Animation Academies • **Newport Harbor**: IB • **Corona del Mar**: AGS, PAMA	**$115,000** (0000)
Scope of service:	High schools: Costa Mesa, Corona del Mar, Estancia, Newport Harbor		Scope of service:	High schools: Costa Mesa, Corona del Mar, Estancia, Newport Harbor
☒ALL			☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
C. Elementary Exploratory Opportunities • **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.		**None** (included in daily staffing; additional budgeted expenditures for dual immersion programs included in Goal 5)	**C. Elementary Exploratory Opportunities** • **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.	**None** (included in daily staffing; additional budgeted expenditures for dual immersion programs included in Goal 5)
Scope of service:	Elementary schools: Adams, College Park, Whittier		Scope of service:	Elementary schools: Adams, College Park, Whittier
☒ALL			☒ALL	

Goal 1, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
C. Middle School Exploratory Opportunities Teacher release days to plan articulation between middle and high school programs, including but not limited to: • **Corona del Mar Zone** – Global Studies: grades 5-8 and 9-12 • **Costa Mesa Zone** – Delta Program: grades 5-8 and 9-12 • **Estancia Zone** – Project Lead the Way: grades 5-8 and 9-12 • **Newport Harbor Zone** – IB Professional Development: grades 5-8 and 9-12	**$5,000** (0000)	**C. Middle School Exploratory Opportunities** Teacher release days to plan articulation between middle and high school program did not occur	**$0** (0000)
Scope of service: Middle schools: Corona del Mar, Costa Mesa, Ensign, TeWinkle		Scope of service: Middle schools: Corona del Mar, Costa Mesa, Ensign, TeWinkle	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 1, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		**Differences in budgeted and actual expenditures**: Articulation days between grade spans did not occur. Multiple content area district trainings took precedence over planned release time. **Effectiveness**: Signature Academies offer students unique opportunities to increase academic achievement in ELA, math, science, and social science courses and fieldwork, and to prepare for post-secondary education and career success in a global economy, including encouragement and preparation for attending universities. **Changes**: Implementation of the programs is proceeding according to plans. One opportunity to articulate between grade spans will be planned for 2016-17.	

Original GOAL from prior year LCAP:	**2. College and Career Readiness**: Prepare grades 6-12 students to succeed in college and careers.	Related State and/or Local Priorities: 1☐ 2☒ 3☒ 4☒ 5☐ 6☐ 7☒ 8☐ COE only: 9☐ 10☐ Local: A (Academics)

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, including low-income students, ELs, foster youth, and students with disabilities

Expected Annual Measurable Outcomes:	**A. College Entrance Exams** • **SAT/ACT**: By fall 2015 establish a baseline number of high school students who have taken the SAT and/or ACT one or more times each school year. • **PSAT**: By June 2016 maintain at least the same participation of grades 8 and 10 students as the number of participants in 2014-15. **B. Advanced Coursework** • **AP/IB Enrollment**: By June 2016 increase the number of comprehensive high school students who enroll in Advanced Placement/International Baccalaureate (AP/IB) courses by at least 6% from the baseline percentage (2014-15), as measured by enrollment lists. • **AP/IB Pass Rates**: By June 2016 increase the number of students who meet the minimum passing score on the AP/IB tests by at least 5% from the baseline percentage, as measured by the CDE. **C. Innovative Measures** • **Seal of Biliteracy**: By June 2016 increase the number of students who receive the California State Seal of Biliteracy from 124 to at least 150, as measured by the CDE. **D. Course-Taking Behavior** • **University of California (UC) and California State University (CSU) A-G Completion**: By June 2016	Actual Annual Measurable Outcomes:	**A. College Entrance Exams** • **SAT/ACT**: A baseline number of 2,299 high school students who have taken the SAT and/or ACT one or more times each school year was established. • **PSAT**: The 2014-2015 participation rate was 89.0%. The 2015-2016 participation rate will be analyzed when the data become available. **B. Advanced Coursework** • **AP/IB Enrollment**: Enrollment increased by 8.36%, exceeding the objective of a 6% increase. • **AP/IB Pass Rates**: 2016 data will be analyzed when they become available. 2015 data reported by CDE show 71% of students grades 10 – 12 who took at least one AP assessment passed AP with a score of 3 or higher. **C. Innovative Measures** • **Seal of Biliteracy**: Data will be analyzed when they become available. **D. Course-Taking Behavior** • **University of California (UC) and California State University (CSU) A-G Completion**: Incomplete data indicate that this objective will be met. The rate for 2014-2015 increased to 57.1%, surpassing the target set for the 2015-2016 LCAP. Complete 2015-2016 data will be analyzed when available. • **Career Course Pathways**: 2014 data from CDE show 13%

increase the percentage of graduating seniors who complete a-g subject requirements from 51.8% to at least 55%, as measured by the CDE.

- **Career Technical Education/Regional Occupational Program (CTE/ROP) Participation**: By June 2016 increase the CTE/ROP participation rate of students in comprehensive high schools by at least 20 percentage points, as measured by enrollment lists.
- **Career Course Pathways**: By June 2016 increase the percentage of students completing career course pathways by at least 3%, as measured by pathway completion lists.

E. Career Preparedness Assessments

- **Career Survey**: By June 2016 all grade 6, 8, and 10 students will complete the Naviance (online career/college planning tool) career survey, as measured by completion lists.

F. College and Career Planning

- **Academic Plans**: By June 2016 every student in grades 6-12 will create a secondary academic plan focused on college and career goals, as measured by completion lists.
- **Number of Student Training Sessions**: By June 2016 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, as measured by school schedules.
- **Number of Parent Training Sessions**: By June 2016 secondary guidance and counseling departments will provide at least two parent training sessions at each middle and high school on how to use Naviance software to support their students' college and career

of students enrolled in the CTE pathway completed. 2015 data were not available at time of LCAP revision.

E. Career Preparedness Assessments

- **Career Survey**: All grade 6, 8, and 10 students are on target to complete the Naviance (online career/college planning tool) career survey by June.

F. College and Career Planning

- **Academic Plans**: Every student in grades 6-12 is on target to create a secondary academic plan focused on college and career goals by June.
- **Number of Student Training Sessions**: Secondary guidance and counseling departments have provided at least one training session for each grade on multiple aspects of the college admissions experience.
- **Number of Parent Training Sessions**: Secondary guidance and counseling departments have provided at least two parent training sessions at each middle and high school on how to use Naviance software to support their students' college and career goals.
- **Parent Logon Accounts**: As of March 2016 more than 90% of secondary school parents have logon accounts for Naviance.

G. CAHSEE Pass Rate (if still administered)

- The CAHSEE is no longer administered.

H. Early Assessment Program (EAP) Pass Rate

- Data will be analyzed when they become available in summer of 2016.
- 2015 results indicate that:
  - Overall, 26% of students were considered "Ready" and 34% were "Conditionally Ready" in ELA.
  - 15% of students were considered "Ready"

| | goals, as measured by school schedules. | | and 24% were "Conditionally Ready" in math. |
| | • **Parent Logon Accounts**: By June 2016 at least 75% of secondary school parents will have logon accounts for Naviance, as measured by the system administrator's account list. | | |

G. CAHSEE Pass Rate (if still administered)

- By June 2016 grade 10 low-income, EL, and foster students, and students with disabilities will increase their California High School Exit Examination (CAHSEE) pass rates by a district average of at least 1.5 percentage points from the June 2015 rate, as measured by the CDE.

H. Early Assessment Program (EAP) Pass Rate

- By spring 2016 administer EAP questions in conjunction with the grade 11 Smarter Balance Assessment Consortium (SBAC) summative assessment to establish baseline data.

Goal 2, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
A. College Entrance Exams • District reimbursement program for AP/IB test fees for qualifying low-income students		**$40,000** (0128)	**A. College Entrance Exams** • District reimbursement program for AP/IB test fees for qualifying low-income students.	**$40,000** (0128)
Scope of service:	High schools: Corona del Mar, Costa Mesa, Early College, Estancia, Newport Harbor		Scope of service: High schools: Corona del Mar, Costa Mesa, Early College, Estancia, Newport Harbor	
☐ALL			☐ALL	

Goal 2, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
A. College Entrance Exams • District payment for PSAT for 8th and 10th grade students		**$32,000** (0000)	**A. College Entrance Exams** • District payment for PSAT for 8th and 10th grade students.	**$32,000** (0000)
Scope of service:	All secondary schools: 8th and 10th grade students		Scope of service:	All secondary schools: 8th and 10th grade students	
☒ALL			☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
B. Advanced Coursework • AP/IB program district support for staffing, substitutes, supplies • AP/IB program site support for staffing, substitutes, supplies		**$50,000** (0000) **$25,000** (0000)	**B. Advanced Coursework** • AP/IB program district support for staffing, substitutes, supplies • AP/IB program site support for staffing, substitutes, supplies	**$50,000** (0000) **$25,000** (0000)
Scope of service:	All high schools		Scope of service:	All high schools	
☒ALL			☒ALL	

Goal 2, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
D. Course-Taking Behavior • Advancement Via Individual Determination (AVID) district coordinator • AVID dues and memberships • AVID consultant to continue to train coordinator	**$4,000** (0000) **$17,425** (0000) **$6,300** (0000)	**D. Course-Taking Behavior** • Advancement Via Individual Determination (AVID) district coordinator • AVID dues and memberships • AVID consultant to continue to train coordinator	**$4,000** (0128) **$17,925** (0128) **$6,300** (0128)
Scope of service: | All high schools		Scope of service: | All secondary schools	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
D. Course-Taking Behavior • School-wide initiatives: 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	**$850,000** (0128)	**D. Course-Taking Behavior (School-wide Initiatives)** • 3.3 FTE High School Credit Recovery • 1.0 FTE Life Skills • 0.91 FTE Music • 2.4 FTE Reading • 0.33 FTE Art • 0.5 FTE Health Assistant • 0.17 FTE Math Intervention	**$850,000** (0128)

Goal 2, LCAP Year: 2015-16					
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Scope of service:	All high schools		Scope of service:	All high schools	
☐ALL			☐ALL		
OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		
D. Course-Taking Behavior • CSS site support: Embedded coaches from Innovate ED for trainer coaching • CSS site support: Embedded coaches, training, extra duty • CSS site support: Embedded coaches, substitutes		**$67,500** $32,353 (0128) $35,147 (7405) **$15,000** $7,190 (0128) $7,810 (7405) **$20,000** $9,586 (0128) $10,414 (7405)	**D. Course-Taking Behavior** • CSS site support: Embedded coaches from Innovate ED for trainer coaching • CSS site support: Embedded coaches, training, extra duty • CSS site support: Embedded coaches, substitutes		**$67,500** (0128) **$15,000** (0128) **$20,000** (0128)
Scope of service:	All middle and high schools, district-wide		Scope of service:	All middle and high schools, district-wide	
☒ALL			☒ALL		
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		
G. CAHSEE Pass Rate (*if still administered*) Instructional staff targeted to CAHSEE		**$114,892** (0128)	N/A. CAHSEE discontinued		**$0**

Goal 2, LCAP Year: 2015-16					
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Scope of service:	All high schools		Scope of service:	All high schools	
☐ALL			☐ALL		
OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		
D. Course-Taking Behavior • CTE administration • Project Lead the Way • Coastline Regional Occupation Program classes		**$253,838** (0000) **$426,873** (9010) **$1,855,000** $1,129,753 (0000) $722,272 (0128)	**D. Course-Taking Behavior** • CTE administration • Project Lead the Way • Coastline Regional Occupation Program classes		**$253,838** (0000) **$231,728** (9010) **$1,855,000** (0128)
Scope of service:	All high schools, district-wide		Scope of service:	All high schools, district-wide	
☒ALL			☒ALL		
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		
E. Career Preparedness Assessments • **Career Survey:** 6th grade teachers, and 8th and 10th grade counselors will implement site-level plans (developed in 2014-15) to ensure all grade 6, 8, and 10 students complete the Naviance (online career/college planning tool) career survey.		**None** (included in daily staffing)	**E. Career Preparedness Assessments** • **Career Survey:** 6th grade teachers, and 8th and 10th grade counselors will implement site-level plans (developed in 2014-15) to ensure all grade 6, 8, and 10 students complete the Naviance (online career/college planning tool) career survey.		**None** (included in daily staffing)

Goal 2, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Scope of service:	All elementary, middle, and high schools		Scope of service: All elementary, middle, and high schools	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
F. College and Career Planning • **Academic Plans:** 6th grade teachers, and counselors for students grades 7-12 will provide time and ensure that every student in grades 6-12 creates a secondary academic plan focused on college and career goals.	**None** (included in daily staffing)		**F. College and Career Planning** • **Academic Plans:** 6th grade teachers, and counselors for students grades 7-12 will provide time and ensure that every student in grades 6-12 creates a secondary academic plan focused on college and career goals.	**None** (included in daily staffing)
Scope of service:	All elementary, middle, and high schools		Scope of service: All elementary, middle, and high schools	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 2, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
F. College and Career Planning • **Student Trainings:** Secondary guidance and counseling departments will provide at least 1 training session for each grade on multiple aspects of the college admissions experience to address currently identified needs. • **Parent Trainings:** Secondary guidance and counseling departments will provide at least 2 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.	**None** (included in staffing) **None** (included in staffing)	**F. College and Career Planning** • **Student Trainings:** Secondary guidance and counseling departments provided at least 1 training session for each grade on multiple aspects of the college admissions experience to address currently identified needs. • **Parent Trainings:** Secondary guidance and counseling departments provided at least 2 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.	**None** (included in staffing) **None** (included in staffing)
Scope of service:	All middle and high schools		Scope of service:	All middle and high schools	
☒ALL		☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
F. College and Career Planning • **Counseling Services:** Reduce counselor-to-student ratios. Secondary guidance and counseling departments will meet with students to discuss college, career, and academic plans.	**$3,038,152** $2,623,152 (0000) $415,000 (0128)	**F. College and Career Planning** • **Counseling Services:** Reduce counselor-to-student ratios (compared to Orange County districts). Secondary guidance and counseling departments will meet with students to discuss college, career, and academic plans.	**$3,038,152** (0000)
Scope of service:	All middle and high schools, district-wide		Scope of service:	All middle and high schools, district-wide	

Goal 2, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)＿＿＿＿＿＿＿		☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)＿＿＿＿＿＿＿	
F. College and Career Planning • Naviance software license fees and professional development • Staff training for Naviance, including School Community Facilitators	**$54,686** (0000)	**F. College and Career Planning** • Naviance software license fees and professional development • Staff training for Naviance, including School Community Facilitators	**$54,686** (0000)
Scope of service:	All middle and high schools	Scope of service:	All middle and high schools	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)＿＿＿＿＿＿＿		☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)＿＿＿＿＿＿＿	

Goal 2, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		**Differences in budgeted and actual expenditures**: No expenditures were made for CAHSEE, since the exam was cancelled. Expenditures for AVID, Coaching, ROP, and Counseling were considered district-wide LCFF expenditures, as they principally support unduplicated count students. **Effectiveness**: • Preliminary data indicate that more students are better prepared to succeed in college and careers. Of particular significance is the increase of 74.9% of unduplicated students enrolled in AP/IB courses. Enrollments for EL students increased 194%, and enrollments for students with disabilities (SWDs) increased 186% from 2014-2015 to 2015-2016. • Project Lead the Way and other pathways are exposing students to more STEM curricula and career options. • More students are participating in and completing career pathways. 2014 data from CDE show 13% of students enrolled in the CTE pathway completed. 2015 data were not available at time of LCAP revision. Incremental improvement is expected for 2016. • The use of Naviance software, beginning in grade 6, has focused students and parents on preparing for college and career options. Naviance provides, for example, an analysis of student interests and talents to suggest possible careers and colleges, help in selecting and applying to colleges, and practical information such as financial aid possibilities. **Changes**: • The CAHSEE will be deleted as an outcome measure, since it is no longer administered. • The Career Course Pathways objective will be changed to maintaining the 2015-2016 completion rate after an expansion that maximizes facility and staff capacities. • Objectives related to Naviance implementation and training will be deleted. The program is now well established and will continue without the necessity of tracking it for the LCAP. • An elementary AVID school will be established at Rea Elementary in the Estancia zone to create a pilot elementary to middle to high school college-going pathway.	

Original GOAL from prior year LCAP:	**3. English Language Arts (ELA):** Increase the achievement of K-12 students in ELA.	Related State and/or Local Priorities: 1☐ 2☒ 3☐ 4☒ 5☐ 6☐ 7☐ 8☐ COE only: 9☐ 10☐ Local: A (Academics)

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, including low-income students, ELs, foster youth, and students with disabilities

Expected Annual Measurable Outcomes:	**A. Reading Foundational Skills K-1** • **Phonics and Fluency:** By June 2016 at least 60% of K-1 students will demonstrate proficiency, as measured by DIBELS-Next assessment tool. **B. Reading Comprehension and Fluency 2-6** • **Initial Proficiency:** By June 2016 at least 66% of students in grades 2-6 will demonstrate proficiency in comprehension and fluency (increase from projected 66%), 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 2016 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 2016 at least 75% of students in grades 7-9 will demonstrate proficiency in grade-level comprehension and text understanding, as measured by STAR IRL for comprehension or by enrollment in Honors/AP/IB courses. **E. ELA Benchmarks K-12** • **K-6**: By June 2016 increase the percentage of students demonstrating proficiency from the 2014-2015 baseline	Actual Annual Measurable Outcomes:	A. **Reading Foundational Skills K-1** • **Phonics and Fluency:** Mid-year DIBELS-Next scores indicate that 62.2% of K-1 students are proficient or above, thus exceeding the objective. End of year data will be analyzed when they become available. B. **Reading Comprehension and Fluency 2-6** • **Initial Proficiency:** Preliminary data indicate that students will meet this objective. End of year data will be analyzed when they become available. C. **Reading Comprehension and Fluency for 4-6 Graders Reading 2 or More Years Below Grade Level** • **Growth:** Data will be analyzed when they become available. D. **Reading Comprehension 7-9** • **Proficiency:** Preliminary data indicate that students in grades 7-9 are not on track to achieve this objective. However, complete annual data will be analyzed when they become available. E. **ELA Benchmarks K-12** • **K-6**: With refinements to the Rigorous Curriculum Design (RCD) units, including the addition of English Language Development (ELD) standards, new benchmark assessments are being created and new baselines need to be established. Already implemented is a standardized procedure for administering, scoring, and reporting

of 35% to at least 40%, as measured by scores on the trimester 2 RCD benchmarks.

- **7-12**: By June 2016 begin administering universal benchmark tests to establish baseline data so that targets may be set in future years.

F. ELA SBAC Assessments Grades 3-8, 11

- By fall 2015 establish baseline data based on 2014-15 results.

G. Reclassification of EL Students

- **Reclassification Rate**: By June 2016 establish a baseline reclassification rate of EL students as fluent in English (R-FEP) based on new district classification criteria, as measured by calculating the rate as the number of EL students who are reclassified divided by the number of EL students who are eligible for reclassification (converted to a percentage).

H. Language Proficiency

- **CELDT**: By June 2016 increase the percentage of EL students Making Annual Progress in Learning English from 64.3% to at least 65.3%, as measured by Title III Annual Measurable Achievement Objective (AMAO) 1.

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results.

- **7-12**: A plan to administer universal benchmark tests for first and second semesters was established and implemented. Sites began collection of baseline data during the 2015-2016 school year so that targets may be set for future years.

F. ELA SBAC Assessments 3-8, 11

- Baseline data based on 2014-2015 results were established by fall 2015.

G. Reclassification of EL Students

- **Reclassification Rate**: A baseline reclassification rate of 9.2% was established, based on new district classification criteria.

H. Language Proficiency

- **CELDT**: Data will be analyzed when they become available. (Title III Accountability reports were not available at time of LCAP revision.)

Goal 3, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
General ELA • Consulting on RCD model for K-6 CSS units of study • Substitutes for K-6 teachers receiving training • Extra duty hours for K-6 teachers for curriculum development	**$59,000** $28,279 (0128) $30,721 (7405) **$166,097** $79,610 (0128) $86,487 (7405) **$36,381** $17,437 (0128) $18,944 (7405)	**General ELA** • Consulting on RCD model for K-6 units of study • Substitutes for K-6 teachers receiving training • Extra duty hours for K-6 teachers for curriculum development • TK Staffing (added after submission of 2015-16 LCAP) • Tableau data visualization (dashboards) for data analysis (applicable to all content areas; attributed to ELA rather than duplicating throughout the LCAP)	**$78,000** (0128) **$166,097** (0128) **$36,381** (0128) **$7,200** (0000) **$269,127** (0128)
Scope of service:	All elementary schools, district-wide	Scope of service:	All elementary schools, district-wide
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 3, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Curriculum Development – Special Education • Consulting on RCD model for K-6 CSS units of study • Substitutes for K-6 teachers receiving training • K-6 ELA materials (Unique Learning Systems)	**None** (included in general ELA $59,000 above) **$18,000** $8,627 (0128) $9,373 (7405) **$13,025** $6,243 (0128) $6,782 (7405)	**Curriculum Development – Special Education** • Consultation and substitutes occurred at the same training as general education ELA • K-6 ELA materials (Unique Learning Systems)	**None** (included in general ELA $59,000 above **$13,025** (0128)
Scope of service: : All elementary schools ☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: <u>Students with exceptional needs</u>		Scope of service: : All elementary schools ☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: <u>Students with exceptional needs</u>	
ELA Materials • K-6 ELA materials	**$395,000** $189,324 (0128) $205,676 (7405)	**ELA Materials** • K-6 ELA materials • TK Instructional Supplies (added after submission of 2015-2016 LCAP)	**$359,601** (0128) **$362,000** (0128)
Scope of service: : All elementary schools, school-wide ☒ALL		Scope of service: : All elementary schools, school-wide ☒ALL	

Goal 3, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
ELA Materials • K-6 ELA writing materials		**$45,000** $21,569 (0128) $23,431 (7405)	**ELA Materials** • K-6 ELA writing materials	**$45,000** (0128)
Scope of service:	**Piloting:** California, Kaiser, Lincoln, Newport Coast, Pomona, Rea **Implementing:** Adams, Andersen, College Park, Davis, Eastbluff, Killybrooke, Mariners, Newport El, Newport Heights, Paularino, Sonora, Victoria, Wilson		Scope of service: **Piloting:** California, Kaiser, Lincoln, Newport Coast, Pomona, Rea **Implementing:** Adams, Andersen, College Park, Davis, Eastbluff, Killybrooke, Mariners, Newport El, Newport Heights, Paularino, Sonora, Victoria, Wilson	
☒ALL			☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 3, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
General ELA • Discovery Education professional development and subscriptions for all K-6 teachers • Literacy instructional coaches/specialists • CSS English RCD substitutes for professional training days, RCD team		**$36,000** $17,254 (0128) $18,746 (7405) **$750,000** (3010) **$6,350** $3,044 (0128) $3306 (7405)	**General ELA** • Discovery Education professional development and subscriptions for all K-6 teachers • Software Licenses, Renaissance Learning (Accelerated Reader & STAR Reading Assessment) • Literacy instructional coaches/specialists • CSS English RCD substitutes for professional training days, RCD team	**$36,000** (0128) **$74,618** 0000 - $18,072 3110 - $26,069 0128 - $11,312 9010 - $15,665 7405 - $3,500 **$750,000** (3010) **$6,350** (0128)
Scope of service:	All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
General ELA • Writing – Step up to Writing, Being a Writer		**$30,000** $14,397 (0128) $15,603 (7405)	N/A Duplicated item from K-6 ELA Materials above	
Scope of service:	**Piloting**: California, Kaiser, Lincoln, Newport Coast, Pomona, Rea **Implementing**: Adams, Andersen, College Park, Davis, Eastbluff, Killybrooke, Mariners, Newport Elem., Newport Heights, Paularino, Sonora, Victoria, Wilson		Scope of service: **Piloting**: California, Kaiser, Lincoln, Newport Coast, Pomona, Rea **Implementing**: Adams, Andersen, College Park, Davis, Eastbluff, Killybrooke, Mariners, Newport Elem., Newport Heights, Paularino, Sonora, Victoria, Wilson	

Goal 3, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
General ELA • ELA/ELD Frameworks for Principals and Teacher Leaders – UCI California Reading and Literature Project • ELA/ELD Professional Learning Community for principals and teacher leaders • Certificated staff professional development, 2 days	**$18,900** $9,059 (0128) $9,841 (7405) **$14,000** $6,710 (0128) $7,290 (7405) **$1,226,376** $638,574 (0000) $587,802 (0128)	**General ELA** • ELA/ELD Frameworks for Principals and Teacher Leaders with monthly follow up Professional Learning Community Meetings - UCI California Reading and Literature Project • Certificated staff professional development, 2 days	**$18,900** (4035) **$1,226,376** (0128)
		Lesson Design (new addition to LCAP as of summer 2015) • Total Education Systems Support (TESS) consultants to train/support elementary instructional specialists	**$18,700** (0000)
Scope of service:		Scope of service: All elementary schools, district-wide	
☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 3, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Scope of service:	All elementary and secondary schools, district-wide		Scope of service: | All elementary and secondary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Foundational Reading • SIPPS consultant services • 322 substitute days for K-3 teachers for SIPPS training	**$12,750** (0128) **$42,300** (0128)		**Foundational Reading** • SIPPS consultant services • 322 substitute days for K-3 teachers for SIPPS training	**$12,750** (0128) **$42,300** (0128)
Scope of service:	All elementary schools, district-wide		Scope of service: | All elementary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Foundational Reading for Special Education • SIPPS consultant services • Substitute days for elementary and secondary teachers for SIPPS training	**$14,500** (0128)		**Foundational Reading for Special Education** • SIPPS consultant services • Substitute days for elementary and secondary teachers for SIPPS training	**$14,500** (0128)
Scope of service:	All elementary and secondary schools, district-wide		Scope of service: | All elementary and secondary schools, district-wide	
☐ALL			☐ALL	

Goal 3, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: Students with Disabilities, Mild/Moderate			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: Students with Disabilities, Mild/Moderate	
Intervention • *Language!* consulting and consumable materials		**$12,600** (0128)	**Intervention** • *Language!* consulting and consumable materials	**$12,600** (0128)
Scope of service:	All elementary schools, students in grades 4-6 two or more years below grade level		Scope of service: All elementary schools, students in grades 4-6 two or more years below grade level	
☐ALL			☐ALL	
OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Secondary • CSS English substitutes for professional training days, ELA teachers • CSS English teacher extra duty hours • CSS English instructional supplies		**$31,000** $14,858 (0128) $16,142 (7405) **$45,000** $21,569 (0128) $23,431 (7405) **$6,000** $2,876 (0128) $3,124 (7405)	**Secondary** • CSS English substitutes for professional training days, ELA teachers • CSS English teacher extra duty hours • CSS English instructional supplies	**$31,000** (0128) **$45,000** (0128) **$6,000** (0128)

Goal 3, LCAP Year: 2015-16					
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Scope of service:	All secondary schools, district-wide		Scope of service:	All secondary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		
English Learner Curriculum and Instruction • English Language Learner Program staffing and CELDT testing • EL instructional specialist • EL Assessment and Instructional Strategies training for principals, teacher leaders, and English Language Development (ELD) and EL Coordinators, and substitutes for teachers		**$425,000** (0128) **$125,000** (4203) **$67,200** (4203)	**English Learner Curriculum and Instruction** • English Language Learner Program staffing and CELDT testing • An EL instructional specialist was not hired in 2015-16 • EL Assessment and Instructional Strategies training for teacher leaders, English Language Development (ELD) and EL Coordinators, and substitutes for teachers (including consultant and substitutes)		**$425,000** (0128) **$40,200** (4203)
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools	
☐ALL OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☐ALL OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		
Intervention and Remediation • Instructional Intervention staffing • Parent Involvement Intervention staffing and supplies		**$530,000** (3010) **$97,000** (3010)	**Intervention and Remediation** • Instructional Intervention staffing • Parent Involvement Intervention staffing and supplies		**$530,000** (3010) **$97,000** (3010)

Goal 3, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Scope of service:	Title I Schools		Scope of service:	Title I Schools	
☐ALL			☐ALL	
OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
• After School Education and Safety Program (ASES) • Summer Reading Academy (SRA) for grades 4-10 staffing • Summer Reading Academy substitutes • Summer Reading Academy instructional supplies • Summer Reading Academy duplications • Summer Reading Academy transportation		**$1,140,200** (6010) **$190,000** (0128) **$5,000** (0128) **$3,000** (0128) **$40,000** (0128) **$40,000** (0128)	• After School Education and Safety Program (ASES) • Summer Reading Academy (SRA) for grades 4-10 staffing • No Summer Reading Academy substitutes were needed • Summer Reading Academy instructional supplies • Summer Reading Academy duplications • Summer Reading Academy transportation • Summer Reading Academy program administration	**$1,140,247** (6010) **$193,412** (0128) **$0** (0128) **$4,338** (0128) **$38,263** (0128) **$40,000** (0128) **$38,612** (0128)
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools	
☐ALL			☐ALL	
OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 3, LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
School Site Support • Site-directed services, including staffing and supplies specifically directed to meet the needs of low-income, EL, and/or foster students	**$1,450,172** $806,345 (0128) $643,827 (3010/7405)		**School Site Support** • Site-directed services, including staffing and supplies specifically directed to meet the needs of low-income, EL, and/or foster students	**$1,450,172** $806,345 (0128) $643,827 (3010/7405)
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools	
☐ALL			☐ALL	
OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	**Differences in budgeted and actual expenditures**: • An additional amount of $7,200 was spent for TK staffing and $362,000 for TK instructional supplies. • $269,127 was spent to add and improve dashboards for LCAP data tracking to improve data analysis capabilities. The costs were attributed to ELA rather than duplicating throughout the LCAP. • ELA expenditures in curriculum, instruction, assessment, professional development, materials were included in LCFF district-wide funding to support first, best instruction in the core curriculum. • Summer Reading Academy program administration costs were not included in the budgeted expenditures but updated in the estimated actual expenditures. Summer Reading Academy substitutes were not needed. • One session of EL training was not conducted, thereby decreasing expenditures by $27,000. • Elementary Instructional Support Specialists received training in lesson design in summer of 2015. This was not included in the 2015-16 LCAP planned actions and services, thereby increasing the cost of training by $18,700. • An EL Instructional Specialist was not hired in 2015-2016. **Effectiveness**: Students continue to be monitored closely, and those needing help are provided with interventions

Goal 3, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
		based on their individual needs.	

based on their individual needs.

Changes:

ELA

- **Elementary curriculum**. Professional development and curriculum refinements of the RCD units were implemented beginning in fall 2015. The inclusion of ELD strategies and methods will continue.
- **Reading comprehension.** Focus on increasing reading comprehension for elementary and secondary students to support academic achievement in all content areas.
- **Reading skills.** Provide additional support in reading skills for EL students to achieve the required level of rigor for language capabilities assessed by district benchmarks and CAASPP ELA assessments.

ELD

- **Small-scale pilots for designated ELD.** Plan for and implement small-scale pilots for designated ELD materials. California recently released a list of approved curriculum that aligns with the ELA/ELD framework. The district will provide pilots and coaching to support the implementation.
- **ELA/ELD framework**. ELD standards, strategies, and methods have been incorporated into some of the K-6 ELA curriculum units to be taught beginning with the 2016-2017 school year. Administrators and teachers will receive training in implementing the ELD standards, strategies, and methods throughout 2016-17.
- **New focus**. Change focus to increasing the achievement of identified under-performing subgroups. Monitoring and tracking achievement for these groups will be easier with the refinement of curricula in further implementing new standards, the establishment of baseline data, and the collection of more definitive data.
- **Measurable objectives**. Based on analysis of complete annual data when they become available, some measurable objectives may be increased or decreased to reflect more realistic objectives.
- **Summer reading program**. The Summer Reading Academy will become the Summer Literacy Academy in summer 2016 to address wider issues of general literacy. The program will also be expanded to incoming first through third grade students, in addition to grades four through 10.

<table>
<tr>
<td rowspan="2">Original GOAL from prior year LCAP:</td>
<td colspan="2">**4. STEM (Science, Technology, Engineering, Math):** Increase the achievement of K-12 students in science, technology, engineering, and math.</td>
<td>Related State and/or Local Priorities:
1☐ 2☒ 3☐ 4☒ 5☐ 6☐ 7☐ 8☐
COE only: 9☐ 10☐
Local: A (Academics)</td>
</tr>
</table>

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, including low-income students, ELs, foster youth, and students with disabilities

Expected Annual Measurable Outcomes:	**A. Science 5/Engineering 3-6** • **Science Proficiency**: By June 2016 increase the percentage of students in grade 5 who score Proficient or Advanced on the Science CST (state test) to at least 76%, as measured by CDE. • **Science Lab/Engineering Experiences:** By June 2016 at least 80% of students in grades 3-6 will demonstrate proficiency in the engineering design process during science laboratory experiences, as measured by end-of-year report card grades. **B. Technology/Computer Programming** • **Elementary**: By June 2016 increase participation in student usage of Typing Club software from a baseline of 4,488 students in 2014-15. • **Middle School**: By June 2016 develop at least one exploratory opportunity to be offered in 2016-17, such as a course, unit of study, or field trip, for middle schools in each of the district's four zones. • **High School Courses**: By June 2016 establish a baseline number of technology and computer programming course offerings in high school in each of the district's zones. • **District Technology Plan**: By June 2016 complete year 1 actions and services listed in the Actions and Services/ Technology section. • **Technology:** By June 2016 at least 60% of core subject	Actual Annual Measurable Outcomes:	**A. Science 5/Engineering 3-6** • **Science Proficiency:** Grade 5 Science CST scores will be analyzed after they are available in August 2016. • **Science Lab/Engineering Experiences:** Proficiency in the engineering design process during science laboratory experiences for students in grades 3-6 will be analyzed after end-of-year report card grades are available. **B. Technology/Computer Programming** • **Elementary**: As of March 2016 6,936 students are actively using Typing Club software, an increase of 54.5%, exceeding the objective. • **Middle School**: An exploratory opportunity was offered in 2016-2017 for middle schools in each of the district's four zones. • **High School**: Baseline course offerings in each zone are as follows: 　　○ **Corona del Mar HS:** 1 section AP Computer Science 　　○ **Costa Mesa HS:** 1 section AP Computer Science, 2 sections Intro to Engineering Design 　　○ **Estancia HS:** 1 section Intro to Engineering Design 　　○ **Newport Harbor HS:** 2 sections AP Computer Science • **N-MUSD Technology Plan:** Not all year 1 actions and

(English Language Arts, Mathematics, Science, and Social Studies) teachers and students will incorporate technology resources on a daily basis to enhance student learning of curriculum aligned with California State Standards in lesson design and delivery of instruction, as measured by the District Annual Technology Use Survey.

C. Math

- **K-6 Benchmarks**: By June 2016 increase the percentage of students in grades K-6 demonstrating math proficiency from the 2014-2015 baseline of 44% to at least 50%, as measured by the second trimester benchmark Swun Math tests.
- **7-8 Benchmarks Baseline**: By June 2016 build and pilot benchmarks, with a target participation rate of at least 85%.
- **9-10 Benchmark Target**: By June 2016 establish baseline data that indicates math proficiency for grades 9-10 students.
- **3-8, 11 SBAC Math Assessments**: By fall 2015 establish baseline data from SBAC assessments for grades 3-8 and 11 and set targets based on 2014-2015 results.

services were completed. The N-MUSD Board of Education wanted a more detailed technology plan, and that plan was updated.

- **Technology**: The District Annual Technology Use Survey has not taken place as of early June 2016. Results will be analyzed when data become available.

C. Math

- **K-6 Benchmarks**: Partial data for the second trimester Swun Math benchmark test results show that approximately 54% of students in grades K-6 scored proficient or above in math, thus exceeding the 50% objective. All data will be analyzed after the testing period has finished.
- **7-8 Benchmarks**: Data will be analyzed when available after the end of the school year in June.
- **9-10 Benchmark Baseline**: Data will be analyzed when available after the end of the school year in June.
- **SBAC Math Assessments 3-8, 11**: NMUSD elected to wait to establish SBAC targets until two years of data could be collected. This will show growth from Year 1 to Year 2 and provide a more realistic basis for subsequent targets. 2014-2015 SBAC Math "Meets or Exceeds Standards" results:
  - Overall: 46%,
  - English Learners: 13%,
  - Economically Disadvantaged: 26%
- 2015-2016 data are unavailable until August 2016.

Goal 4, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
SCIENCE **Science/Engineering** • District science program coordination		**$75,675** $39,404 (0000) $36,271 (0128)	**SCIENCE** **Science/Engineering** • District Elementary Science Program Coordination: Principal on Special Assignment (POSA) • District Secondary science program coordination:.5 FTE TOSA	**$162,907 (0128)** **$75,675** (0128)
Scope of service:	All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
ELEMENTARY Science K-6 instructional site staffing		**$1,469,952** $765,404 (0000) $704,548 (0128)	**ELEMENTARY** Science K-6 instructional site staffing	**$1,469,952** (0128)
Scope of service:	All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 4, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Science site instructional materials		**$57,700** $30,044 (0000) $27,656 (0128)	Science site instructional materials – curriculum delivered by Science Specialists	**$57,700** (0128)
Scope of service:	All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL			☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Science travel and conference		**$2,450** $1,276 (0000) $1,174 (0128)	Travel and conference (NGSS, State Science, Quarterly meetings and training)	**$2,450** (0128)
Scope of service:	All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL			☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Science contract services		**$1,500** $1,260 (0000) $240 (0128)	No science contract services were utilized	**$0**
Scope of service:	All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL			☒ALL	

Goal 4, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Transportation for the Science Fair		**$700** (0128)	Transportation for the Science Fair	**$700** (0128)
Scope of service:	All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Consultants for professional development		**$1,000** $521 (0000) $479 (0128)	No consultants for professional development were secured	**$0**
Scope of service:	All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 4, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Software licenses, Renaissance Learning		**$500** $760 (0000) $240 (0128)	No science software licenses were purchased	**$0**
Scope of service:	All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Summer science		**$10,085** (0000)	Summer Engineering Academy program coordination	**$10,085** (0000)
Scope of service:	All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Summer science program staffing and materials		**$89,530** (0000)	Summer Engineering Academy program staffing and materials	**$89,530** (0000)
Scope of service:	All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL			☒ALL	

Goal 4, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
SECONDARY CSS Science consultants		**$2,500** $1,302 (0000) $1,198 (0128)	**SECONDARY** CSS Science consultants	**$2,500** (0128)
Scope of service:	All secondary schools, district-wide		Scope of service:	All secondary schools, district-wide	
☒ALL			☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
CSS Science substitutes		**$30,000** $15,621 (0000) $14,379 (0128)	CSS Science substitutes	**$30,000** (0128)
Scope of service:	All secondary schools, district-wide		Scope of service:	All secondary schools, district-wide	
☒ALL			☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 4, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
CSS Science extra duty	**$20,000** $10,414 (0000) $9,586 (0128)	CSS Science extra duty	**$20,000** (0128)
Scope of service: All secondary schools, district-wide ☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		Scope of service: All secondary schools, district-wide ☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
TECHNOLOGY **Elementary** • Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home • Coding instruction	**$11,000** (0000)	**TECHNOLOGY** **Elementary** • Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home • Coding instruction	**$15,107** (0000)
Scope of service: All elementary schools ☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		Scope of service: All elementary schools ☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 4, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Middle • Robotics courses (TeWinkle MS) • Delta Program (Costa Mesa MS) • iPad Integration (Corona del Mar MS) • Chromebook integration into units of study (Ensign MS)	**None** (included in daily staffing)	**Middle** • Robotics courses (TeWinkle MS and Ensign MS) • Delta Program (Costa Mesa MS) • iPad Integration (Corona del Mar MS) • Chromebook integration into units of study did not occur at Ensign MS	**None** (included in daily staffing)
Scope of service:	All middle schools	Scope of service:	All middle schools
☒ALL		☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
High School • Technology/Computer courses	**None** (included in daily staffing)	**High School** • Technology/Computer courses	**None** (included in daily staffing)
Scope of service:	All high schools	Scope of service:	All high schools
☒ALL		☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 4, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Technology Integration – by September 2015 • Upgrade district email servers • Upgrade all outdated district file and application servers to current hardware and OS standards • Update all district computers to Office 2013 • Develop and make available Office 2013 training to all interested staff.	**$250,000** $130,175 (0000) $119,825 (0128)	**Technology Integration – by September 2015** • Upgrade district email servers • Upgrade all outdated district file and application servers to current hardware and OS standards was delayed. It will be complete by September 2016. • Update all district computers to Office 2013 was delayed until September 2016. • Office 2013 training was canceled. Instead, training will be developed to support Office 2016 when it is released to school districts.	**$250,000** (0000)
Scope of service:	All elementary and secondary schools, district-wide		Scope of service:	All elementary and secondary schools, district-wide	
☒ALL		☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 4, LCAP Year: 2015-16			
Planned Actions/Services		**Actual Actions/Services**	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Technology Integration – by June 2016 • Wireless access point in every classroom. • Implement a district-wide, unified, cloud-based e-mail, calendar, and collaboration solution. • Refresh 50% of outdated projectors in the classrooms. • Refresh 50% of outdated staff desktop and laptop computers. • 100% student desktop computers will be current, supported models. • Develop and deliver iPad as a Teacher Tool training to 100% of interested teachers. • Develop and deliver Cloud Collaboration Solution training to 100% of interested staff.	**$750,000** $390,525 (0000) $359,475 (0128)	**Technology Integration – by June 2016** • Wireless access point in every classroom. • Implement a district-wide, unified, cloud-based e-mail, calendar, and collaboration solution was not implemented. • Refresh 50% of outdated projectors in the classrooms. • Refresh 25% of outdated staff desktop and laptop computers. • 100% student desktop computers will be current, supported models. • Develop and deliver iPad as a Teacher Tool training to 100% of interested teachers. • Develop and deliver Cloud Collaboration Solution training to 100% of interested staff.	**$750,000** (0000)
Scope of service: All elementary and secondary schools, district-wide		Scope of service: All elementary and secondary schools, district-wide	
☒ALL		☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Technology Student Devices • Purchase student devices: Chromebooks	**$250,000** (0128)	**Technology Student Devices** • Purchase student devices: Chromebooks	**$250,000** (0128)
Scope of service: All elementary and secondary schools, district-wide		Scope of service: All elementary and secondary schools, district-wide	

Goal 4, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
MATH **Site-Directed Services** • Intervention and remediation • Field trips • Staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students		Included in total site allocations of $~~1,625,138~~. $1,450,172 See Goal 3, ELA.	**MATH** **Site-Directed Services** • Intervention and remediation • Field trips • Staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students	Included in total site allocations of $1,450,172. See Goal 3, ELA.
Scope of service:	All elementary schools, district-wide		Scope of service:	All elementary schools, district-wide	
☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☐ALL OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
ELEMENTARY Swun Math consultants to conduct professional development for K-6 teachers		**$313,000** $150,021 (0128) $162,979 (7405)	**ELEMENTARY** Swun Math consultants to conduct professional development for K-6 teachers	**$691,435** $313,000 (0128) $378,435 (3010)
Scope of service:	All elementary schools, district-wide		Scope of service:	All elementary schools, district-wide	
☒ALL			☒ALL	

Goal 4, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Substitutes for K-6 math professional development and student work evaluation days	**$92,000** $44,096 (0128) $47,904 (7405)	Substitutes for K-6 math professional development and student work evaluation days	**$92,000** (0128)
Scope of service: All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL		☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Substitutes for K-6 monthly site visits	**$66,861** $32,046 (0128) $34,815 (7405)	Substitutes for K-6 monthly site visits	**$66,861** (0128)
Scope of service: All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL		☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 4, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Instructional supplies for K-6		**$52,250** $25,043 (0128) $27,207 (7405)	Instructional supplies for K-6	**$52,250** (0128)
Scope of service:	All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Duplications for K-6		**$160,000** $76,688 (0128) $83,312 (7405)	Duplications for K-6	**$280,000** (0128)
Scope of service:	All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Not included in 2015-16 LCAP			Software licenses, Renaissance Learning (Accelerated Math)	**$134,105** $8,858 (3110) $48,047 (0000) $26,884 (0128) $50,316 (9010)

Goal 4, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Scope of service:	All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL			☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
SECONDARY CSS Math: University of California Irvine (UCI) project professional development days		**$225,200** $107,938 (0128) $117,262 (7405)	**SECONDARY** CSS Math: University of California Irvine (UCI) project professional development days	**$225,200** (7405)
Scope of service:	All secondary schools, district-wide		Scope of service: All secondary schools, district-wide	
☒ALL			☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
CSS Math: UCI project substitutes for training		**$65,000** $31,155 (0128) $33,845 (7405)	CSS Math: UCI project substitutes for training	**$65,000** (7405)
Scope of service:	All secondary schools, district-wide		Scope of service: All secondary schools, district-wide	
☒ALL			☒ALL	

Goal 4, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
CSS Math: UCI project extra duty hours	**$50,000** $23,965 (0128) $26,035 (7405)	CSS Math: UCI project extra duty hours	**$50,000** (7405)
Scope of service: All secondary schools, district-wide		Scope of service: All secondary schools, district-wide	
☒ALL		☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
CSS Math: UCI project instructional supplies	**$6,500** $3,115 (0128) $3,385 (7405)	CSS Math: UCI project instructional supplies	**$6,500** (7405)
Scope of service: All secondary schools, district-wide		Scope of service: All secondary schools, district-wide	
☒ALL		☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 4, LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
Total Education Systems Support (TESS) consultants to conduct professional development at comprehensive high schools	**$75,600** $36,235 (0128) $39,365 (7405)		• Training canceled: Total Education Systems Support (TESS) consultants to conduct professional development at comprehensive high schools • Secondary math curriculum team follow-up and support • Secondary CSS coaching continued training	**$0** **$32,300** (0000) **$32,600** (0000)
Scope of service:	All secondary schools, district-wide		Scope of service:	All secondary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Substitutes for high school TESS professional development days	**$5,775** $2,768 (0128) $3,007(7405)		Substitutes for high school TESS professional development days	**$5,775** $2,768 (0128) $3,007(7405)
Scope of service:	All secondary schools, district-wide		Scope of service:	All secondary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 4, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		**Differences in budgeted and actual expenditures**: • An additional $4,107 beyond the budgeted amount was spent for elementary Typing Club subscriptions and coding instruction. • $32,000 was spent to support the secondary math curriculum team. • The scope of work with TESS consultants decreased from the budgeted amount. Training expenses included $32,600 for secondary math training and $18,700 for Elementary Instructional Support Specialists, rather than $75,600. • The original budget for Swun math consultant included services through March. Services were extended through June, which increased the costs of consultation. • The district added the costs of reproducing math homework journals. The number of pages in each of the journals increased from the original quote. • The budgeted amount for science services was not spent, since no science services were utilized. • Software licenses for Renaissance Learning were not purchased. **Effectiveness**: Swun Math continues to show increased proficiency of elementary students, with the average of all students increasing from 46.10% to 54.39% proficient. Unduplicated students increased from 34.04% to 42.65% proficient. **Changes**: • Next Generation Science Standards (NGSS) will be introduced into all science curricula for classrooms and labs, necessitating the establishment of new assessments and baseline data. • NMUSD increased instructional minutes grades K-3. This includes additional learning time for each grade level with assigned Science Specialists. As such, elementary science/engineering lab experiences will be expanded for elementary students to increase science achievement in grades K-6. • Implement a district-wide, unified, cloud-based e-mail, calendar, and collaboration solution was not implemented and is not planned, as it is no longer necessary. Instead, N-MUSD is using a mixture of best-of-breed components. • An updated and revised district technology plan will ensure needed support for academic achievement.	

Original GOAL from prior year LCAP:	**5. Other Courses (Broad Course of Study):** Increase and support academic achievement of students in social science, foreign language, music, and physical education.	Related State and/or Local Priorities: 1☒ 2☒ 3☐ 4☒ 5☐ 6☐ 7☒ 8☒ COE only: 9☐ 10☐ Local: A (Academics), C (Creativity and Innovation)

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, including low-income, English Learner, and foster youth

Expected Annual Measurable Outcomes:	**A. Social Science** • By June 2016 develop a plan to administer universal benchmark tests for first and second semesters to begin establishment of baseline data so that targets may be set in future years. **B. Foreign Language** • **Elementary Foreign Language Classes**: During the 2015-16 school year establish two kindergarten dual immersion classes: Mandarin program at College Park and Spanish program at Whittier. • **Enrollment:** During the 2015-16 school year maintain enrollment of at least 25 students per class, as measured by class rosters. **C. Music** • **Access to K-6 Music Classes**: During the 2015-16 school year maintain the number of students participating in performance ensembles at least at the same level as 2014-2015 participation, as measured by enrollment rosters. • **Access to 7-8 Music Classes**: During the 2015-16 school year maintain at least the same number of students enrolled in middle school music programs as enrolled in fall 2014, as measured by enrollment rosters. • **Access to 9-12 Music Classes**: During the 2015-16 school year maintain at least the same number of	Actual Annual Measurable Outcomes:	**A. Social Science** • The district finished the assessment plan before June 2016. Assessments were piloted in first and second semesters. Teachers concluded that adjustments need to be made to 2016-17 assessments to be valid. A new baseline will be established. **B. Foreign Language** • **Elementary Foreign Language Classes**: A Spanish program at Whittier provided two kindergarten dual-immersion classes. The Mandarin program at College Park provided one kindergarten class. • **Enrollment**: Current enrollment in the Whittier classes is 42. The College Park class has 23 students enrolled. **C. Music** • **Access to K-6 Music Classes**: Data to measure achievement of this goal will be available in late May 2016. • **Access to 7-8 Music Classes**: Data to measure achievement of this goal will be available in late May 2016. • **Access to 9-12 Music Classes**: Data to measure achievement of this goal will be available in late May 2016. **D. Visual and Performing Arts** • **Enrollment**. Data to measure achievement of this goal

students enrolled in high school music programs as enrolled in fall 2014, as measured by enrollment rosters.

D. Visual and Performing Arts

- **Enrollment**. By June 2016 maintain an enrollment in grades 9-12 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 2016 increase the percentage of students in grades 5, 7, and 9 who pass the end-of-year body composition test from 71.5% to at least 73%.

- **Aerobic Capacity**: By June 2017, increase the percentage of students in grades 5, 7, and 9 who pass the end-of-year aerobic capacity test from 81.2% to at least 83%.

will be available in late April 2016.

E. Physical Education Grades 5, 7, 9

- **Body Composition and Aerobic Capacity:** Test results will be analyzed after they become available in August.

Goal 5, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
SOCIAL SCIENCE EL Strategies training for secondary History/Social Science teachers – UCI California Reading and Literature Project	**$35,000** (4203)	**Social Science** EL Strategies training for secondary History/Social Science (combined with ELA and science teachers) – UCI California Reading and Literature Project	**$35,000** (4203)
Scope of service:	All secondary schools	Scope of service:	All secondary schools	
☐ALL		☐ALL	

Goal 5, LCAP Year: 2015-16			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
CSS History consultants	**$60,000** (0128/7405)	CSS History consultants	**$53,000** (7405)
Scope of service: All secondary schools, district-wide ☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		Scope of service: All secondary schools, district-wide ☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
CSS History substitutes	**$27,000** (0128/7405)	CSS History substitutes	**$27,000** (7405)
Scope of service: All secondary schools, district-wide ☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		Scope of service: All secondary schools, district-wide ☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
CSS History extra duty	**$18,000** (0128/7405)	CSS History extra duty	**$18,000** (7405)

Goal 5, LCAP Year: 2015-16					
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Scope of service:	All secondary schools, district-wide		Scope of service:	All secondary schools, district-wide	
☒ALL			☒ALL		
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		
CSS embedded coaches for ELA MESH support: • 6.2 FTE at sites • 2.8 FTE district • 3.2 FTE district in 2014-15 and 2015-16		**$1,389,165** $665,827 (0128) $723,338 (7405)	CSS embedded coaches for ELA MESH support: • 6.2 FTE at sites • 2.8 FTE district • 3.2 FTE district in 2014-15 and 2015-16		**$1,389,165** (0128)
Scope of service:	All secondary schools, district-wide		Scope of service:	All secondary schools, district-wide	
☒ALL			☒ALL		
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		
FOREIGN LANGUAGE **Kindergarten and First Grade Program Coordination** • Publicize program in community • Release time for application review committee • Parent notification of acceptance to program		**$1,500** (0000)	**FOREIGN LANGUAGE** **Kindergarten and First Grade Program Coordination** • Publicize program in community • Release time for application review committee • Parent notification of acceptance to program		**$1,500** (0128)
Scope of service:	College Park, Whittier		Scope of service:	College Park, Whittier	
☒ALL			☒ALL		

Goal 5, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Professional Development for Teachers • Language acquisition • Accessing CSS in another language	**$13,400** (0000)	**Professional Development for Teachers** • Language acquisition – provided by Orange County Department of Education to Whittier teachers • Accessing CSS in another language through piloted programs (Wonders, Maravilla, Better Chinese)	**$3,400** (0128)
Scope of service: College Park, Whittier ☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		Scope of service: College Park, Whittier ☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Assessment and Reporting • Release time to develop CSS aligned assessments in foreign language	**$10,975** (0000)	**Curriculum Development, Assessment and Reporting** • Release time to develop CSS aligned lessons, assessments in foreign language	**$3,700** (0128)
Scope of service: College Park, Whittier ☒ALL		Scope of service: College Park, Whittier ☒ALL	

Goal 5, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Parent Involvement • Training for parents to provide academic supports at home		**$600** (0000)	**Parent Involvement** • Training for parents to provide academic supports at home	**$0** (0128)
Scope of service:	College Park, Whittier		Scope of service: College Park, Whittier	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Planning for 2016-17 Second Grade Cohort • District support for curriculum, instruction, assessment, and recruiting teachers		**None**	**Planning for 2016-17 Second Grade Cohort** • District support for curriculum, instruction, assessment, and recruiting teachers	**None**
Scope of service:	College Park, Whittier		Scope of service: College Park, Whittier	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 5, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
MUSIC SmartMusic memberships		**$791** (0000/0128)	**MUSIC** SmartMusic memberships	**$791** (0000)
Scope of service:	All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Materials and supplies K-6		**$17,884** (0000/0128)	Materials and supplies K-6	**$17,884** (0000)
Scope of service:	All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Transportation for district festivals, community performances		**$15,000** (0000/0128)	Transportation for district festivals, community performances	**$15,000** (0128)
Scope of service:	All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL			☒ALL	

Goal 5, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
District festivals, community performance events		**$3,600** (0000/0128)	District festivals, community performance events, and field trips	**$3,600** (0128)
Scope of service:	All elementary schools, district-wide		Scope of service:	All elementary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Summer Music Academy		**$44,440** (0000)	Summer Music Academy	**$44,440** (0000)
Scope of service:	All elementary schools, district-wide		Scope of service:	All elementary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Contract services		**$12,000** (0000/0128)	Contract services	**$12,000** (0000)
Scope of service:	All elementary schools, district-wide		Scope of service:	All elementary schools, district-wide	

Goal 5, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
K-6 instructional staffing		**$1,676,441** (0000/0128)	K-6 instructional staffing	**$1,676,441** (0128)
Scope of service:	All elementary schools, district-wide		Scope of service:	All elementary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
VISUAL AND PERFORMING ARTS (VAPA) Secondary CSS VAPA consultants		**$2,000** (0128/7405)	**VISUAL AND PERFORMING ARTS (VAPA)** Secondary CSS VAPA consultants	**$2,000** (7405)
Scope of service:	All secondary schools, district-wide		Scope of service:	All secondary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 5, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Secondary CSS VAPA substitutes		**$10,000** (0128/7405)	Secondary CSS VAPA substitutes	**$10,000** (7405)
Scope of service:	All secondary schools, district-wide		Scope of service: All secondary schools, district-wide	
⊠ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			⊠ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Secondary CSS VAPA extra duty		**$10,000** $4,793 (0128) $5,207 (7405)	Secondary CSS VAPA extra duty	**$10,000** (7405)
Scope of service:	All secondary schools, district-wide		Scope of service: All secondary schools, district-wide	
⊠ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			⊠ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
MESH – Release time to connect curriculum and instructional relationship between VAPA and CSS		**$5,000** $2,397 (0128) $2,603 (7405)	MESH – Release time to connect curriculum and instructional relationship between VAPA and CSS	**$5,000** (0128)
Scope of service:	All secondary schools, district-wide		Scope of service: All secondary schools, district-wide	
⊠ALL			⊠ALL	

Goal 5, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
VAPA coordination		**$4,500** (7405)	VAPA coordination (January – hired 1.0 FTE TOSA)	**$48,500** (7405)
Scope of service:	All students at all elementary schools		Scope of service: · All students at all elementary schools	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
PHYSICAL EDUCATION K-6 equipment		**$11,600** $6,040 (0000) $5,560 (0128)	**PHYSICAL EDUCATION** K-6 equipment	**$11,600** (0000)
Scope of service:	All elementary schools, district-wide		Scope of service: · All elementary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 5, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Consultant (Orange County Department of Education director)		**$10,000** $5,207 (0000) $4,793 (0128)	Consultant (Orange County Department of Education director)	**$2,000** (0000)
Scope of service:	All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL			☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
K-6 instructional staffing		**$865,000** $450,405 (0000) $414,595 (0128)	K-6 instructional staffing	**$865,000** (0128)
Scope of service:	All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL			☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Training conference		**$500** $230 (0000) $270 (0128)	Training conference	**$500** (0000)
Scope of service:	All elementary schools, district-wide		Scope of service: All elementary schools, district-wide	
☒ALL			☒ALL	

Goal 5, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	**Differences in budgeted and actual expenditures**: • At the end of January, 1.0 FTE TOSA was hired for K-12 VAPA Coordination. • The district utilized fewer PE consultant services than planned. • Professional development for language program teachers at Whittier and College Park cost less than expected. • Training for Whittier and College Park parents to provide academic support at home [was cancelled? handled through daily staffing?] **Effectiveness**: • Social science: Common semester assessments were developed for grades 7, 8, 10, and 11. Teachers calibrated and scored assessments, and subsequently agreed that revisions were necessary. Updated assessments will be administered in 2016-17 and baseline results will be analyzed. • Foreign language: Whittier Elementary School's Spanish program included 42 Kindergarten students in two classrooms. Whittier's 2016-17 projected enrollment is 50 Kindergarteners (two classes) and 46 first grade students (two classes). College Park had one kindergarten class, which ended with 23 students. The programs retained most of the original students and attracted enough teaching staff and students for a complete second-year offering. Academic outcomes will be tracked over time. • Music: Participation in secondary music programs, particularly among identified subgroups, continues to increase. Based on March 2016 enrollment numbers, enrollment of SWDs increased 119.6% and ELs increased 134.1%. Total unduplicated enrollment increased 82.8%. • VAPA: Student enrollment levels were maintained. • Physical education: Overall, 2015 data showed NMSUD students continued to score 80% or higher in the at least 4 of the 6 fitness standards of the Healthy Fitness Zone, demonstrating effective outcomes districtwide. Analysis of 2016 data will include outcomes in schools with high concentrations of low-income and English		

Goal 5, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
	Learner students. **Changes**: • After analysis of annual data when they become available, some changes may be made to measurable outcomes and/or actions, services, and expenditures. • Outreach to the College Park school community will be increased to generate a higher enrollment in the second year of kindergarten Mandarin dual-immersion. • Instructional minutes will be expanded in grades TK – 3 in 2016-17, providing more time for students to be exposed to instruction in a Broad course of study, particularly music and PE.		

Original GOAL from prior year LCAP:	**6. 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.	Related State and/or Local Priorities: 1☐ 2☐ 3☐ 4☐ 5☒ 6☒ 7☐ 8☐ COE only: 9☐ 10☐ Local: B (Behavior)

Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All, including low-income students, ELs, foster youth, and students with disabilities	

Expected Annual Measurable Outcomes:	**A. Character Education K-12** • **Elementary Schools:** By June 2016 increase the number of elementary schools implementing Positive Behavior Interventions and Support (PBIS)/Restorative Practices program models by at least two schools, compared to June 2015. **B. Attendance K-12** • **Attendance Rate**: By June 2016 increase the attendance rate from 95.7% to 96%, as measured by attendance records. • **Chronic Absenteeism Rate:** By June 2016 reduce the chronic absenteeism rate from the 2014-2015 rate of 10.5% to a maximum of 10%. **C. Attendance K-6** • **All-Day Unexcused Absences:** By June 2016 decrease the percentage of unexcused all-day absences of K-6 students by at least 1.5% from the baseline rate, as measured by attendance records. • **30-Minute Tardies:** By June 2016 decrease the percentage of 30-minute tardies of K-6 students by at least 1.5% from the baseline rate, as measured by attendance records. **D. Attendance 7-12** • **Single-Period Unexcused Absences:** By June 2016 decrease the percentage of single-period unexcused	Actual Annual Measurable Outcomes:	**A. Character Education K-12** • **Elementary Schools:** All elementary schools have implemented Positive Behavior Interventions and Support (PBIS)/Restorative Practices program models, thus completing this objective. **B. Attendance K-12** • **Attendance Rate**. As of March 2016, the attendance rate is 96.4%, putting the district on track to surpass the objective. • **Chronic Absenteeism Rate**: Data will be analyzed after the school year ends in June. **C. Attendance K-6** • **All-Day Unexcused Absences:** Preliminary data show the percentage of unexcused all-day absences of K-6 students decreasing from 19.7% to 18.8%, putting the district in the position to meet this objective. Complete school year data will be analyzed when available. • **30-Minute Tardies:** While attempting to collect data to establish a baseline rate, the district determined that excessive resources of time and expense would be necessary to track this data and that the data would not provide enough valuable information to focus on reasons that could be addressed to reduce tardiness. Individual schools where tardiness constitutes a barrier to learning address remedies in their SPSAs.

absences of students in grades 7-12 by at least 1.5% from the baseline rate, as measured by attendance records.

- **Full-Day Unexcused Absences:** By June 2016 decrease the percentage of full-day unexcused absences of students in grades 7-12 by at least 1.5% from the baseline rate, as measured by attendance records.

E. Suspensions K-12

- By June 2016 maintain at a maximum the baseline 2013-2014 rate of 2.1%, as measured by the California Department of Education (CDE).

F. Expulsion Rate

- By June 2016 maintain an expulsion rate of less than 2%, as measured by the CDE.

G. Graduation and Dropout Rates 7-12

- **Dropouts**: By June 2016 decrease the percentage of dropouts in grades 7-12 from 1.0% to a maximum of 0.9%, as measured by the CDE.

- **Graduates**: By June 2016 increase the percentage of graduates from 93.4% to at least 94%, as measured by the CDE.

D. **Attendance 7-12**

- **Single-Period Unexcused Absences:** While attempting to collect data to establish a baseline rate, the district determined that excessive resources of time and expense would be necessary to track this data and that the data would not provide enough valuable information to focus on reasons that could be addressed to reduce these absences. Individual schools where single-period unexcused absences constitute a barrier to learning address remedies in their SPSAs.

- **Full-Day Unexcused Absences:** While attempting to collect data to establish a baseline rate, the district determined that excessive resources of time and expense would be necessary to track this data and that the data would not provide enough valuable information to focus on reasons that could be addressed to reduce these absences. Individual schools where unexcused absences constitute a barrier to achievement address remedies in their SPSAs.

E. **Suspensions K-12**

- **Suspension Reduction**: For the first 6 months of the 2015-2016 school year, 340 students have been suspended, making the district on target to meet this objective.

F. **Expulsion Rate**

- The district is on target to meet an expulsion rate of less than 2% for the 2015-2016 school year.

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

- **Graduates:** 2015-2016 data will be analyzed when available. Overall, the graduation rate increased from 93.1% in 2013-14 to 93.5% in 2014-15. The English Learner graduation rate increased from 82.2% in 2013-2014 to 86.4% in 2014-15. Based on 2014-2015 data, N-

		MUSD has identified specific schools and groups of students on which to focus attention to increase the graduation rate. • **Dropouts:** 2015-2016 data will be analyzed when available. There were zero middle school dropouts in 2013-2014 and 2014-2015. N-MUSD anticipates the same result in 2015-2016. The dropout rate in 2013-14 of 4.1% (68 students) increased to 4.3% (74 students) in 2014-2015. Based on 2014-2015 data, N-MUSD has identified specific schools and grades on which to focus attention to decrease the dropout rate.

Goal 6, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
• Increase timely communication with parents, both oral and written, about attendance policies and how absences impact learning. • Monitor student attendance more frequently. • Enlist parents to communicate with other parents about the importance of attendance.		**$10,000** $5207 (0000) $4,793 (0128) **$20,000** $10,414 (0000) $9,586 (0128) **None**	• Increase timely communication with parents, both oral and written, about attendance policies and how absences impact learning. • Monitor student attendance more frequently. • Enlist parents to communicate with other parents about the importance of attendance.	**$10,000** (0128) **$20,000** (0128) **None**
Scope of service:	All elementary and secondary schools, district-wide		Scope of service: All elementary and secondary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 6, LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
Renew emphasis on a defined and consistent process for students who disrupt learning: • Instruction in and practice of positive behaviors and Restorative Justice principles. • Major emphasis on teaching students to take responsibility for their own behavior.	**$112,500** $58,579 (0000) $53,921 (0128)		Renew emphasis on a defined and consistent process for students who disrupt learning: • Instruction in and practice of positive behaviors and Restorative Justice principles. • Major emphasis on teaching students to take responsibility for their own behavior.	**$112,500** (0128)
Scope of service:	All elementary and secondary schools, district-wide		Scope of service: All elementary and secondary schools, district-wide	
☒ALL			☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
PBIS Implementation at Year 2 schools: Corona Del Mar HS/MS, College Park, Adams, California, Pomona, Victoria, Wilson, Kaiser, Whittier	**$21,500** $11,195 (0000) $10,305 (0128)		PBIS Implementation at Year 2 schools: Corona Del Mar HS/MS, College Park, Adams, California, Pomona, Victoria, Wilson, Kaiser, Whittier	**$21,500** (0128)
Scope of service:	Listed schools		Scope of service: Listed schools	
☒ALL			☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 6, LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
PBIS Implementation at Year 1 schools: Anderson, Eastbluff, Harbor View, Lincoln, Newport Coast, Newport Elementary, Davis, Killybrooke, Paularino, Costa Mesa HS/MS, Rea, TeWinkle, Back Bay HS, Newport Heights.	**$33,500** $17,443 (0000) $16,057 (0128)		PBIS Implementation at Year 1 schools: Anderson, Eastbluff, Harbor View, Lincoln, Newport Coast, Newport Elementary, Davis, Killybrooke, Paularino, Costa Mesa HS/MS, Rea, TeWinkle, Back Bay HS, Newport Heights.	**$33,500** (0128)
Scope of service: Listed schools			Scope of service: Listed schools	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Navig8 program (drug intervention and support program for students and families) • Program implementation at all secondary schools • Parent education program at all elementary schools	**$98,000** $51,029 (0000) $46,971 (0128)		**Navig8 program** (drug intervention and support program for students and families) • Program implementation at all secondary schools • Parent education program at all elementary schools	**$98,000** (0000)
Scope of service: All elementary and secondary schools, district-wide			Scope of service: All elementary and secondary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 6, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Truancy Prevention and Intervention (TPI) • Ongoing training and in servicing in the Truancy Prevention and Intervention Guidelines. • Support to school sites and families with the implementation of TPI supports, including but not limited to creating a positive school climate, incentives and recognitions, home visits, progress monitoring, and SART/SST Meetings. • Implementation of elementary and secondary attendance intervention protocols.	**$27,500** $14,319 (0000) $13,181 (0128	**Truancy Prevention and Intervention (TPI)** • Ongoing training and in servicing in the Truancy Prevention and Intervention Guidelines. • Support to school sites and families with the implementation of TPI supports, including but not limited to creating a positive school climate, incentives and recognitions, home visits, progress monitoring, and SART/SST Meetings. • Implementation of elementary and secondary attendance intervention protocols.	**$27,500** (0128)
Scope of service:	All elementary and secondary schools, district-wide	Scope of service:	All elementary and secondary schools, district-wide
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
School Attendance Review Board (SARB) • Ongoing SARB Hearings (7) • Ongoing DA Parent Meetings (4) • Probation (4) and Social Service (ongoing) referrals • Connections to outside agencies, counseling, substance abuse intervention and rehabilitation.	**$23,000** (0000)	**School Attendance Review Board (SARB)** • Ongoing SARB Hearings (7) • Ongoing DA Parent Meetings (4) • Probation (4) and Social Service (ongoing) referrals • Connections to outside agencies, counseling, substance abuse intervention and rehabilitation.	**$23,000** (0000)
Scope of service:	All elementary and secondary schools, district-wide	Scope of service:	All elementary and secondary schools, district-wide

Goal 6, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
School Nurses Provide health services with nurse to student ratios that are lower than the Orange County average	**$2,232,387** $1,069,983 (0128) $581,245 (0000/9010 5640/6500)	**School Nurses** Provide health services with nurse to student ratios that are lower than the Orange County average	**$2,232,387** $1,069,983 (0000) $626,631 (0128) $111,619 (5640) $133,943 (6500) $290,211 (9010)
Scope of service:	All elementary and secondary schools, district-wide		Scope of service:	All elementary and secondary schools, district-wide	
☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
School Nurses School Readiness Nurse: 1.5 FTE	**$216,971** (9010)	**School Nurses** School Readiness Nurse: 1.5 FTE	**$216,971** (9010)
Scope of service:	Rea, Sonora, Whittier, Wilson elementary		Scope of service:	Rea, Sonora, Whittier, Wilson elementary	
☐ALL		☐ALL	

Goal 6, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
School Nurses School-based health clinic 1.2 FTE		**$173,576** (9010)	**School Nurses** School-based health clinic 1.2 FTE	**$173,576** (9010)
Scope of service:	All elementary students with access to clinic in Costa Mesa, adjacent to Rea		Scope of service: All elementary students with access to clinic in Costa Mesa, adjacent to Rea	
☐ALL			☐ALL	
OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
			Student Services Site Support Infrastructure • Technology and materials to support school site individual education meeting rooms, PBIS, and training labs for student support services	**$200,000** (0000)
Scope of service:	All elementary students with access to clinic in Costa Mesa, adjacent to Rea		Scope of service: All elementary students with access to clinic in Costa Mesa, adjacent to Rea	
☐ALL			☐ALL	

Goal 6, LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		OR: ☒Low Income pupils ☒English Learners ☒Foster Youth ☒Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	**Difference in budgeted and estimated actual expenditures**: • N-MUSD spent an additional $200,000 on technology and materials at the school sites to support low-income students, ELs, and foster youth. **Effectiveness**: • Tardiness and unexcused absences are decreasing. • Site administrators credit character education programs with improving learning environments. **Changes**: • Reduce the number of attendance objectives to those metrics required by the CDE. This will reduce the data collection burden so that more attention can be focused on collecting more definitive data on student achievement, especially for identified subgroups. Overall the district has exemplary attendance rates. • Change the focus on suspensions to concentrate on identified subgroups with higher rates of suspension than the overall district average. For the first 6 months of the 2015-2016 school year, 247 unduplicated count students out of a total of 340 students were suspended.		

Original GOAL from prior year LCAP:	**7. Parent Involvement**: Involve parents in decision-making and in programs that support student academic achievement.	Related State and/or Local Priorities: 1☐ 2☐ 3☒ 4☐ 5☐ 6☐ 7☐ 8☐ COE only: 9☐ 10☐ Local: A (Academics), C (Creativity and Innovation)

Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:		All, including low-income students, ELs, foster youth, and students with disabilities

Expected Annual Measurable Outcomes:	**A. District Committee Participation K-12** • **District English Language Advisory Committee (DELAC)**: During the 2015-16 school year site-based English Language Advisory Committee (ELAC) members who attend DELAC meetings will represent at least 80% of eligible sites at every meeting, as measured by sign-in sheets. • **Community Advisory Committee (CAC)**: By June 2016 increase CAC membership by at least 2% from the baseline number, as measured by sign-in-sheets. **B. School Site Participation K-12** • **ELAC**: By June 2016 increase the attendance of site-based English Language Advisory Committee (ELAC) members at meetings by a district average of at least 5% from 2014-2015 attendance, as measured by sign-in sheets, and assuming that the number of eligible schools remains the same from year to year. • **PTA/PFO**: By June 2016 increase membership in PTA/PFO organizations by a district average of at least 5% from 2014-2015 memberships, as measured by membership lists. • **School Site Council Parent Participation:** During the 2015-16 school year, schools will maintain active and functioning School Site Councils with all parent positions filled after an election by peers, as measured	Actual Annual Measurable Outcomes:	**A. District Committee Participation K-12** • **District English Learner Advisory Committee (DELAC)**: As of March 2016, ELAC members who attend DELAC meetings did not represent at least 80% of eligible sites at every meeting. • **Community Advisory Committee (CAC)**: By March 2016 the CAC added 6 new members, an increase of 20%, thus far exceeding the goal of 2%. **B. School Site Participation K-12** • **ELAC:** Complete data for the 2015-2016 school year will be analyzed after the last ELAC meetings. • **PTA/PFO:** Data will be analyzed after the school year ends in June, since organizations accept new members throughout the school year. • **School Site Council Parent Participation:** During the 2015-2016 school year, schools maintained active and functioning School Site Councils with all parent positions filled after an election by peers. • **School Site Council Functions:** During the 2015-2016 school year School Site Councils approved each school's SPSA and Safety Plan before submission to the N-MUSD Board of Education. **C. School Climate K-12** • **Climate Survey Response:** The district changed vendors for survey administration. An updated school climate

| | by attendance lists.
• **School Site Council Functions:** During the 2015-16 school year School Site Councils will approve each school's SPSA and Safety Plan before submission to the N-MUSD Board of Education, as measured by meeting minutes.

C. School Climate K-12
• **Climate Survey Response:** By June 2017, increase the parent responses by at least 9 percentage points from the baseline number, as measured by the number of surveys received. | | survey will be administered in 2016-17. Three school climate questions were added to the LCAP survey for parents, NMUSD staff, and students; however, conclusions could not be drawn due to low participation. |

Goal 7, LCAP Year: 2015-16			
Planned Actions/Services		**Actual Actions/Services**	
	Budgeted Expenditures		**Estimated Actual Annual Expenditures**
School Community Facilitator Services • Performance of liaison duties among school, community resource agencies, and parents • Communication with parents concerning student performance and attendance (Truancy Prevention and Intervention Process)	**$470,518** (0128) **$380,482** (4203)	**School Community Facilitator Services** • Performance of liaison duties among school, community resource agencies, and parents • Communication with parents concerning student performance and attendance (Truancy Prevention and Intervention Process)	**$413,844** (0128) **$217,486** (4203) **$30,821** (3010) **$3,000** (0000) **$266,750** (9010)
Scope of service:	**Elementary:** Adams, College Park, Kaiser, Killybrooke, Paularino, Rea, Sonora, Victoria, Whittier, Wilson **Middle:** Costa Mesa, Ensign, TeWinkle **High:** Costa Mesa, Estancia, Newport Harbor		
		Scope of service:	**Elementary:** Adams, College Park, Kaiser, Killybrooke, Paularino, Rea, Sonora, Victoria, Whittier, Wilson **Middle:** Costa Mesa, Ensign, TeWinkle **High:** Costa Mesa, Estancia, Newport Harbor
☐ALL		☐ALL	

Goal 7, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
School Community Facilitator mentoring and coordination		**$172,000** (3010/0128)	School Community Facilitator mentoring and coordination	**$172,000** (3010/0128)
Scope of service:	**Elementary:** Adams, College Park, Kaiser, Killybrooke, Paularino, Rea, Sonora, Victoria, Whittier, Wilson **Middle:** Costa Mesa, Ensign, TeWinkle **High:** Costa Mesa, Estancia, Newport Harbor		Scope of service:	**Elementary:** Adams, College Park, Kaiser, Killybrooke, Paularino, Rea, Sonora, Victoria, Whittier, Wilson **Middle:** Costa Mesa, Ensign, TeWinkle **High:** Costa Mesa, Estancia, Newport Harbor
☐ALL			☐ALL	
OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
DELAC and ELAC Meeting Support • Materials and presentations • Translations		**$71,500** (0128)	**DELAC and ELAC Meeting Support** • Materials and presentations • Translations	**$71,500** (0128)
Scope of service:	All elementary and secondary schools, district-wide		Scope of service:	All elementary and secondary schools, district-wide
☐ALL			☐ALL	

Goal 7, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	
Annual CAC-Sponsored Parent University/Resource Fair • Provide parents of students with disabilities resources for their students with disabilities such as adaptive equipment and toys, special needs sports leagues, estate planning, access and linkages to community agencies, etc. • Training on topics such as helping students with homework, planning for their child's life after high school, social skills training, behavior management strategies, etc.	**$600** (6500)	**Annual CAC-Sponsored Parent University/Resource Fair** • Provide parents of students with disabilities resources for their students with disabilities such as adaptive equipment and toys, special needs sports leagues, estate planning, access and linkages to community agencies, etc. • Training on topics such as helping students with homework, planning for their child's life after high school, social skills training, behavior management strategies, etc.	**$600** (6500)
Scope of service:	All elementary and secondary schools, district-wide	Scope of service:	All elementary and secondary schools, district-wide
☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: Students with exceptional needs		☐ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: Students with exceptional needs	
Training – Family Communication During IEPs • Training of special education teachers to articulate changes during IEP meetings to better communicate to families	**$15,000** (6500)	**Training – Family Communication During IEPs** Training of special education teachers to articulate changes during IEP meetings to better communicate to families	**$15,000** (6500)

Goal 7, LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Scope of service:	All elementary and secondary schools, district-wide		Scope of service: All elementary and secondary schools, district-wide	
☐ALL			☐ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: <u>Students with exceptional needs</u>			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☒Other Subgroups: <u>Students with exceptional needs</u>	
School Climate Survey • Develop site plans to increase the number of parents who complete the survey.		**None**	**School Climate Survey** • On hold until new survey is developed.	**None**
Scope of service:	All elementary and secondary schools, district-wide		Scope of service: All elementary and secondary schools, district-wide	
☒ALL			☒ALL	
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 7, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Communication • Increase timely communication with parents, both oral and written, about events and activities and how attendance at those events and activities supports academic achievement by using Blackboard, PeachJar, and SchoolLoop. • Enlist parents to communicate with other parents about the importance of attendance at events.	**$148,700** (0000)	**Communication** • Increase timely communication with parents, both oral and written, about events and activities and how attendance at those events and activities supports academic achievement by using Blackboard, PeachJar, and SchoolLoop. • Enlist parents to communicate with other parents about the importance of attendance at events.	**$148,700** (0000)
Scope of service: All elementary and secondary schools, district-wide ☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		Scope of service: All elementary and secondary schools, district-wide ☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____	

Goal 7, LCAP Year: 2015-16			
Planned Actions/Services		**Actual Actions/Services**	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		**Differences in budgeted and actual expenditures**: • The Coordinator of School and Community Relations retired in December and was not replaced in 2015-16. This accounts for a difference of $80,901 in estimated actual expenditures. **Effectiveness**: In general, parent participation in organizations and activities that support academic achievement has increased. In particular, more parents of identified subgroups are participating in site and district organizations and activities. **Changes**: • Simplify measurable objectives to focus on the functionality of district and site committees, rather than on membership numbers. • ELAC members who attend DELAC meetings did not represent at least 80% of eligible sites at every meeting. This was partially attributed to malfunctions in the automated telephone messaging system. Once functionality has been restored, meeting attendance data for the entire school year will be analyzed and outreach/reminder methods will be reconsidered. • The district developed an online LCAP survey to collect and more efficiently analyze stakeholder opinions. For parents, the survey was conducted in both English and Spanish. Parent participation was low, but Spanish speaking parent participation was extremely low. After soliciting input from the District English Learner Advisory Committee and the Superintendent's Parent Advisory Committee, NMUSD will implement a paper-based copy at impacted school sites and work with schools to coordinate survey administration outreach with both the school sites and the local PTA/PTOs.	

Original GOAL from prior year LCAP:	**8. 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.	Related State and/or Local Priorities: 1☒ 2☐ 3☐ 4☐ 5☐ 6☐ 7☐ 8☐ COE only: 9☐ 10☐ Local: A (Academics)

Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All, including low-income students, ELs, foster youth, and students with disabilities	

Expected Annual Measurable Outcomes:	**A. Teachers** • During the 2015-16 school year 100% of teachers will be highly qualified according to the federal definition. **B. Instructional Materials** • During the 2016-16 school year updated Rigorous Curriculum Development (RCD) units for grades K-6 will include materials based on English Language Development (ELD) standards. **C. Facilities** • During the 2015-16 school year 100% of school facilities will be maintained in good repair.	Actual Annual Measurable Outcomes:	**A. Teachers** • During the 2015-2016 school year 100% of teachers are highly qualified, according to the federal definition. **B. Instructional Materials** • Materials based on English Language Development (ELD) standards are in the process of being added to Rigorous Curriculum Development (RCD) units for grades K-6. Units 1, 2, and 3 are scheduled to be completed in September, with subsequent unit completion during the school year. **C. Facilities** • During the 2015-2016 school year 100% of school facilities are being maintained in good repair, according to reporting on the SARC.

Goal 8, LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue to hire highly qualified teachers and assign appropriately to school sites.	**$145,054** $69,524 (0128) $85,430 (3010)	Continue to hire highly qualified teachers and assign appropriately to school sites.	**$154,954** $69,524 (0128) $85,430 (3010)

Goal 8, LCAP Year: 2015-16					
Scope of service: All elementary and secondary schools, district-wide ☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			**Scope of service:** All elementary and secondary schools, district-wide ☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		
Continue to provide standards aligned instructional materials.	**$838,410** (0000)		Continue to provide standards aligned instructional materials.	**$838,410** (0000)	
Scope of service: All elementary and secondary schools, district-wide ☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			**Scope of service:** All elementary and secondary schools, district-wide ☒ALL OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		
Update RCD elementary and secondary units to include ELD standards and strategies targeted to support English Learners.	**$60,000** (0128)		Update RCD elementary and secondary units to include ELD standards and strategies targeted to support English Learners.	**$5,000** (0128)	
Scope of service: All elementary and secondary schools, district-wide ☐ALL OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			**Scope of service:** All elementary and secondary schools, district-wide ☐ALL OR: ☐Low Income pupils ☒English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		

Goal 8, LCAP Year: 2015-16					
Maintain school facilities in good repair.		**$11,056,812** $1,324,882 (0128) $9,731,930 (8150)	Maintain school facilities in good repair.		**$11,432,319** $1,324,882 (0128) $10,107,437 (8150)
Scope of service:	All elementary and secondary schools, district-wide		Scope of service:	All elementary and secondary schools, district-wide	
☒ALL			☒ALL		
OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____			OR: ☐Low Income pupils ☐English Learners ☐Foster Youth ☐Redesignated fluent English proficient ☐Other Subgroups:(Specify)_____		

Goal 8, LCAP Year: 2015-16	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	**Differences in budgeted and actual expenditures**: • The district spent an additional $375,507 on facilities maintenance. • Incorporation of ELD standards and strategies was delayed until June 2016, reducing the expenditures from the budgeted amount of $60,000 to $5,000. • There was an error in the action "Continue to hire highly qualified teachers and assign appropriately to school sites," which should have amounted to $154,954. This was corrected in the estimated actual expenditures column. **Effectiveness**: • N-MUSD is meeting objectives for this goal. • The addition of ELD standards to RCD units positions the district to provide needed help for ELs to increase their academic achievement. **Changes**: • Sites will begin teaching new RCD units to increase achievement of ELs. RCD units are renamed ELA Units of Study to indicate the incorporation of ELA/ELD frameworks. Unit revision will be expanded in 2016-17 to address both Integrated and Designated ELD, as recommended in the state frameworks. • With the reauthorization of ESEA under the Every Student Succeeds Act, requirements for highly qualified teachers have changed. Moving forward, NMUSD will continue to follow the state's recommendations to adhere to **state** credentialing requirements for teacher hiring.

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	$16,971,648

Newport-Mesa Unified School District (N-MUSD) is a *community-funded (Basic Aid) district*. This means that property taxes originating from within the district's boundaries are its main source of funding. As a result, the Local Control Funding Formula (LCFF) affects N-MUSD differently in comparison to most other school districts. 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 language learner populations, N-MUSD receives no additional funding. In spite of the lack of new funding, LCFF 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 populations, as if the district were receiving new funding. This specified amount is called LCFF Supplemental funding and is calculated according to LCFF regulations; for N-MUSD it amounts to $16,971,648.

An increase in LCFF Supplemental funds in N-MUSD is a theoretical increase in funds. The district provides actions and services that exceed the level of what other districts provide, including a number of health, behavioral, social, and academic supports targeted to low-income, foster youth, and English learner students. N-MUSD uses the majority of the $16,971,648 LCFF Supplemental funds on a district-wide basis, with the exception of $806,345 allocated to schools to provide flexibility in meeting site-specific instructional needs.

District-wide expenditures include:

- Implementation of elementary and secondary English Language Arts, Mathematics, History/Social Science and Science
- Support for K-6 Broad Course of Study: PE, Music, Visual and Performing Arts
- Increased Common Core State Standards Coaching, instructional materials, site staffing
- Supplemental Science K-6, including professional development
- Regional Occupational Programs
- AP/IB Fee Waivers
- AVID Program

- School Community Facilitators
- Foundational Reading Skills and Reading Intervention Supports
- Summer Literacy programs (administrative costs)
- Support for Struggling Students (Course-Taking Behavior): Credit recovery, life skills, music, reading, art, health assistants
- Positive Behavior and Intervention Supports
- Creation of a Welcome Center, which will include technical support for newly enrolling families of English Learners as well as centralized Language Assessment
- Technology Purchases and Infrastructure Upgrades
- Four days of Certificated Staff Development
- 16.6 FTE Nurses, providing service at lower ratios (1 nurse per 1,324 students) than the rest of Orange County (1 nurse per 1,380 students).

Justification for District-wide Expenditure:

District-wide expenditures support efficient delivery of programs; sites with lower concentrations of unduplicated count students are able to provide actions and services commensurate to sites with high concentrations. To maximize the district's resources in delivering services to all students, including unduplicated pupils, N-MUSD has chosen a strategy of utilizing economies of scale. High quality first instruction is enhanced by health, behavioral, social, and academic interventions to effectively address the challenges associated with the target populations of low-income students, foster youth, and English learners.

Overall, N-MUSD's percent of enrollment of unduplicated pupils is 47.93% in 2015-16. Of the district's 31 schools, 14 schools exceed the ratio of 55% of unduplicated pupils. Another three schools exceed the ratio of 40% of unduplicated pupils, while the rest of the schools had less than 40% unduplicated pupils.

School Site Allocations

School Allocations are included in the Single Plan for Student Achievement. Sites must include justification as to why the expenditures are the most effective use of funds and explain how they are principally directed toward increasing the achievement of students who are low-income, English Learners, and foster youth.

Sites allocate funds in the following ways:

Greater than 55% unduplicated	Greater than 40% unduplicated	Less than 40%
Elementary		
Adams, College Park, Killybrooke, Paularino, Pomona, Rea, Sonora, Victoria, Whittier, Wilson	California, Kaiser	Andersen, Davis, Eastbluff, Harbor View, Lincoln, Mariners, Newport Coast, Newport Elementary, Newport Heights,

		Woodland	
Teacher collaboration time, reading intervention teachers, technology, teacher assistants, instructional materials, software, conferences.	*Teacher assistant, instructional supplies, reading resource teacher, software*	*Teacher collaboration to support English Learners and struggling students, reading intervention teacher extra duty, bilingual aid support*	
Secondary			
Back Bay HS, Costa Mesa MS/HS Early College HS, Estancia HS, TeWinkle MS	Ensign MS	Corona del Mar MS/HS Monte Vista HS Newport Harbor HS	
Teacher collaboration time, technology, software, instructional supplies, field trip transportation, bilingual teachers assistant	*Teacher collaboration time, intervention teacher extra duty, field trip transportation*	*Reading intervention teacher extra duty, instructional supplies, technology*	

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

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

7.31	%

LCFF regulations require N-MUSD to increase and/or improve services for English learner, low-income, and foster youth students, referred to as *unduplicated pupils*. Even though a pupil may fall into more than one target population, that pupil is counted only once. The unduplicated pupil count for NMUSD is 47.93% of its total student population.

LCFF regulations include a method of calculating an amount that a district must spend on its unduplicated pupils. This amount is called LCFF Supplemental funding and is based on the number of unduplicated students. For N-MUSD this amount is $16,971,648 which the district must fund on its own because it is a Basic Aid district.

LCFF regulations also determine a proportionality percentage, which is a percentage of the total amount a district spends on all pupils; the district must

spend at least the proportionality percentage of funds on unduplicated students. This proportionality percentage is the ratio of the amount required to be spent on increasing and/or improving services for unduplicated students to the total base LCFF funding provided for all pupils in one school year. For N-MUSD, the unduplicated student amount is $16,971,648 and the total funding for all students is $152,157,656. Consequently, N-MUSD's minimum proportionality percentage is 7.31%.

 N-MUSD achieved this proportionality percentage threshold of increased and/or improved services by:

- Increasing foundational reading and intervention supports in order to implement Common Core State Standards in English Language Arts and English Language Development,
- Providing ELA/ELD training for teachers with high concentrations of English Learners,
- Increasing reading skills by providing the Summer Literacy Academy,
- Enhancing academic and behavioral intervention and supports with LCFF allocations at school sites,
- Additional supports/outreach for parents of with low-income, foster youth, and English learner populations through the use of school community facilitators and targeted communications efforts.

These actions and services support the NMUSD Board of Education Priorities (Academics, Behavior, Creativity and Innovation) and relate to state priorities to increase proficiency in important areas like reading fluency and comprehension, math, science, technology, and music, with the objective of preparing pupils for college and/or future careers. These additional resources, while principally directed toward low-income, English learner and foster youth, will increase and improve the education for students throughout Newport-Mesa Unified.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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 California Code of Regulations, title 5, 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).

(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).

8-22-14 [California Department of Education]