



Every Child Every Day

**Newport-Mesa Unified School District**  
**Local Control and Accountability Plan**  
**2016-2017 through 2018-2019 Goals**

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## ACRONYMS AND DEFINITIONS

<b>ABC</b>	Achievement, Behavior, and Creativity goals set each year by the Board of Education for all schools in the district.
<b>ACE</b>	Academy of Creative Expression, Mesa Zone Signature Academy (formerly Flagship) program. (See <i>Signature Academy</i> and <i>zone</i> .)
<b>ACT</b>	American College Testing college readiness assessment used by some colleges as an admission test.
<b>Aeries</b>	A computerized system used by Newport-Mesa Unified School District to track various types of student data.
<b>a-g</b>	Subject requirements for entry into the University of California and California State University systems.
<b>AMAO</b>	Annual Measurable Achievement Objective. (See <i>Title III</i> .)
<b>AP</b>	Advanced Placement, high school classes that may qualify a student for college credit.
<b>API</b>	Academic Performance Index, a previously used California state measurement of a school's academic achievement. A multiple-measure replacement is currently being developed.
<b>ASES</b>	After School Education and Safety program.
<b>AVID</b>	Advancement Via Individual Determination, a college readiness program.
<b>AYP</b>	Adequate Yearly Progress, a California state measurement presently based on testing participation, attendance, and graduation rates.
<b>CAASPP</b>	California Assessment of Student Performance and Progress. Includes SBAC and other assessments. (See <i>SBAC</i> .)
<b>CAC</b>	Special Education Community Advisory Committee, a district-level committee for special education, special needs, and foster youth students.
<b>CAHSEE</b>	California High School Exit Examination. California has cancelled the exam for the present.
<b>California State Seal of Biliteracy</b>	Award for graduating high school students who demonstrate proficiency in two or more languages.
<b>California State Standards</b>	Academic standards for students.

<b>CALPADS</b>	California Longitudinal Pupil Achievement Data System.
<b>CBEDS</b>	California Basic Educational Data System, an annual collection of demographic data.
<b>CDE</b>	California Department of Education.
<b>CELDT</b>	California English Language Development Test.
<b>certificated</b>	District and school site staff members who hold teaching credentials.
<b>classified</b>	District and school site staff members who do not hold teaching credentials.
<b>Close Reading</b>	Strategy for teaching reading that gets students involved in the text by noticing details and thinking about the text.
<b>CORE</b>	Company that produces research-based literacy tools and materials that are aligned to California State Standards.
<b>CSEA</b>	California Schools Employees Association, the district's classified employees' union (staff members other than certificated teachers).
<b>CST</b>	California Standards Test, replaced in 2015 for English Language Arts and math by SBAC tests. (See <i>SBAC</i> .)
<b>CTE</b>	Career Technical Education.
<b>DELAC</b>	District English Language Advisory Committee.
<b>Delta</b>	Science/math/technology Signature Academy (formerly Flagship) program in the Mesa Zone. (See <i>Signature Academy</i> and <i>zone</i> .)
<b>designated ELD</b>	Designated English Language Development, a time during the school day to work specifically with English learners. (See <i>ELD</i> .)
<b>DIBELS</b>	Dynamic Indicators of Basic Early Literacy assessment tool.
<b>Discovery Education</b>	Company that produces interactive digital textbooks aligned to California State Standards.
<b>DOTS</b>	District Office to Staff newsletter.
<b>EAP</b>	Early Assessment Program provides opportunities for high school juniors to measure their readiness for college-level English and mathematics.
<b>EL</b>	English learner student.

<b>ELA</b>	English Language Arts, including reading, writing, speaking, and listening.
<b>ELA Units of Study</b>	English Language Arts curricular units, developed by N-MUSD K-12 teachers (previously called RCD units).
<b>ELAC</b>	English Language Advisory Committee, a school site committee.
<b>ELD</b>	English Language Development, curricula, programs, methods, and strategies that promote simultaneous development of content knowledge and advanced levels of English for English learners.
<b>ESEA</b>	Elementary and Secondary Education Act, education legislation passed by Congress.
<b>E-Tech</b>	Technology and language Signature Academy (formerly Flagship) program, including medical, engineering, and digital arts pathways, in the Estancia Zone. (See <i>Signature Academy</i> and <i>zone</i> .)
<b>Flagship</b>	Now called Signature Academy programs to more accurately describe the programs in each of the district's zones. (See <i>Signature Academy</i> .)
<b>FTE</b>	Full-Time Equivalent, a full-time employee.
<b>foster youth</b>	Students in foster care, a subgroup of low-income students. (See <i>low-income</i> .)
<b>GATE</b>	Gifted and Talented Education; programs for students gifted with extraordinary academic ability, leadership, visual and performing arts, and/or creativity.
<b>HCPTA</b>	Harbor Council Parent Teacher Association, comprised of the president or a representative from each school site PTA in the Harbor Zone. (See <i>zone</i> .)
<b>homeless</b>	A subgroup of low-income students. (See <i>low-income</i> .)
<b>IB</b>	International Baccalaureate. (See <i>Signature Academy</i> and <i>zone</i> .)
<b>ICT</b>	Information Communication Technology, a course of study that is part of the Mesa Zone Signature Academy (formerly Flagship) program.
<b>Innovate ED</b>	Consulting firm helping to implement California State Standards at the school sites.
<b>integrated ELD</b>	Integrated English Language Development, the incorporation of effective instructional experiences for English learners and other students throughout the day and across the disciplines. (See <i>ELD</i> .)
<b>International Academy</b>	Signature Academy (formerly Flagship) program in the Corona del Mar Zone. (See <i>Signature Academy</i> and <i>zone</i> .)



<b><i>Language!</i></b>	Intensive literacy intervention curriculum designed to help struggling students to accelerate to college and career readiness, published by Voyager SOPRIS Learning <sup>TM</sup> .
<b>LCAP</b>	Local Control and Accountability Plan.
<b>LCFF</b>	Local Control Funding Formula determines spending requirements for school districts.
<b>LEA</b>	Local Educational Agency. Newport-Mesa Unified School District is an LEA.
<b>Lexia</b>	Computer-based individualized reading program.
<b>local bargaining units</b>	Unions for certificated teachers and classified employees. (See <i>N-MFT</i> and <i>CSEA</i> .)
<b>low-income</b>	Designation for students who participate in free and reduced price lunch programs, counted as part of the LCFF unduplicated count. (See <i>LCFF</i> and <i>unduplicated</i> .)
<b>MASI-R</b>	CORE oral reading fluency assessment tool. (See <i>CORE</i> .)
<b>MESH</b>	Math, English, Science, and History.
<b>Naviance</b>	Software for college and career planning.
<b>Navig8</b>	Drug intervention and support program for students and families.
<b>NGSS</b>	Next Generation Science Standards.
<b>N-MFT</b>	Newport-Mesa Federation of Teachers AFT 1794, the district's teachers' union.
<b>N-MUSD</b>	Newport-Mesa Unified School District.
<b>Parent Advisory Council</b>	Advisory group to the N-MUSD superintendent with members consisting of parents of a wide variety of student types.
<b>PBIS</b>	Positive Behavior Interventions and Support.
<b>PE</b>	Physical Education.
<b>Performing Arts and Multimedia Academy</b>	Signature Academy (formerly Flagship) program in the Corona del Mar Zone. (See <i>Signature Academy</i> and <i>zone</i> .)
<b>PFO</b>	Parent Faculty Organization.

<b>PI</b>	Program Improvement, designation for schools that receive Title I funds (federal funds for schools with a qualifying number of low-income students) and fail to make Adequate Yearly Progress for two years in a row, as determined by the State of California. (See <i>Title I</i> , <i>low-income</i> , and <i>AYP</i> .)
<b>PLTW</b>	Project Lead the Way, a curriculum design for science, engineering, and technology that is part of the Estancia and Costa Mesa Zones Signature Academy (formerly Flagship) programs. (See <i>Signature Academy</i> and <i>zone</i> .)
<b>professional development</b>	Training for teachers and other staff members to improve instructional methods and strategies.
<b>Professional Learning Community</b>	Teams of teachers that focus on what students are learning, as well as methods and strategies to increase student achievement.
<b>PSAT</b>	Preliminary Scholastic Aptitude Test, a College Board exam that students take to qualify to become National Merit Scholars and to practice for taking college entrance exams.
<b>PTA</b>	Parent Teacher Association.
<b>PTSA</b>	Parent Teacher Student Association.
<b>RCD</b>	Rigorous Curriculum Design, now called Units of Study. (See <i>Rigorous Curriculum Design</i> and <i>ELA Units of Study</i> .)
<b>Reading Plus</b>	Web-based reading program.
<b>Restorative Justice</b>	Principles of behavior that focus on involving the offender in the solution and restoring the sense of community.
<b>Restorative Practices</b>	Implementation of Restorative Justice principles. (See <i>Restorative Justice</i> .)
<b>R-FEP</b>	Reclassified-Fluent English Proficient student or Redesignated-Fluent English Proficient. English learner students who have become fluent in English.
<b>Rigorous Curriculum Design</b>	Research-based principles for writing curriculum based on California State Standards. RCD English Language Arts teaching units are renamed ELA Units of Study. (See <i>ELA Units of Study</i> .)
<b>ROP</b>	Regional Occupational Program.
<b>RSP</b>	Resource Specialist Program, for students with unique educational needs.
<b>SARB</b>	School Attendance Review Board.

<b>SARC</b>	School Accountability Report Card.
<b>SART</b>	School Attendance Review Team.
<b>SAT</b>	Scholastic Aptitude Test administered by the Educational Testing Service of the College Board, widely used as a college admission exam.
<b>SBAC</b>	Smarter Balanced Assessment Consortium, new state testing program for English and math to measure student mastery of California State Standards.
<b>SDC</b>	Special Day Class, for students with disabilities.
<b>SED</b>	Socio-economically disadvantaged, previously used under the former federal No Child Left Behind accountability system.
<b>Signature Academy</b>	Programs of exceptional quality in each of the district's zones, including International Academy and Performing Arts and Multimedia Academy in the Corona del Mar Zone; E-Tech in the Estancia Zone; International Baccalaureate (IB) in the Harbor Zone; and Delta (science/math/technology program) and Academy of Creative Expression (ACE) in the Mesa Zone. Formerly called Flagship programs.
<b>SIPPS</b>	Systematic Instruction for Phonological Awareness, Phonics, and Sight Words.
<b>Site Council</b>	Advisory committee of parents, staff, students, and community members at each school site.
<b>SmartMusic</b>	Software that both teachers and students use to evaluate group and individual instrumental and choral performances.
<b>SPSA, or Single Plan</b>	Single Plan for Student Achievement, student achievement goals and implementation plans for each school.
<b>SRA</b>	Summer Reading Academy, a program to support low-achieving readers in grades 4-10, renamed Summer Literacy Academy as of summer 2016. (See <i>Summer Literacy Academy</i> .)
<b>STAR IRL</b>	Renaissance Learning STAR Instructional Reading Level, a reading assessment tool.
<b>STEM</b>	Science, Technology, Engineering, and Math.
<b>Summer Literacy Academy</b>	Formerly the Summer Reading Academy, a program for low achievers in grades 1-10 that addresses wider issues of general literacy, rather than only reading. (See <i>SRA</i> .)
<b>SWD</b>	Student with disabilities.

<b>Swun Math</b>	Research-based elementary math program aligned with California State Standards.
<b>TESS</b>	Teacher Excellence and Support System.
<b>Title I</b>	A section of the Elementary and Secondary Education Act of 1965 that is the foundation of the federal commitment to closing the achievement gap between low-income and other students.
<b>Title III</b>	An accountability system under the federal Elementary and Secondary Act that reports on English proficiency achievement objectives for English learners.
<b>TK</b>	Transitional kindergarten, for children who turn 5 between September 2 and December 2.
<b>TOSA</b>	Teacher on Special Assignment, such as a teacher responsible for the implementation of technology, including the use of hardware and software for students and teachers, at one or more schools.
<b>TOSCRF</b>	Test of Silent Contextual Reading Fluency, a reading assessment tool.
<b>UCI</b>	University of California, Irvine.
<b>unduplicated</b>	A group tabulation technique wherein each student is counted only once, even though a student may be a member of more than one subgroup; for example, a student may be both low-income and an English learner, but would be counted only once.
<b>VAPA</b>	Visual and Performing Arts, including painting, drawing, sculpture, drama, music, and dance.
<b>zone</b>	Geographical area (zone) in the district. Each of the four school district zones is comprised of a comprehensive high school and its feeder elementary and middle schools.

## PURPOSE OF THE LCAP

The Local Control and Accountability Plan (LCAP) describes a school district's goals to improve student performance, along with the actions, services, and expenditures the district will utilize to reach those goals. Each LCAP also describes how the district will evaluate the progress made toward reaching the goals, as well as an evaluation of progress made toward meeting the current year's goals. Each school district in California must complete an LCAP and submit it to the appropriate county department of education and the California Department of Education (CDE).

The LCAP is intended to be a comprehensive planning tool. For Newport-Mesa Unified School District (N-MUSD) this means that decisions about curricula, technology, facilities, budgets, teacher training, and teaching methods and strategies are driven by the goals described in this LCAP. These goals are based on state priorities and N-MUSD Board of Education goals. N-MUSD has identified the types of data needed to track progress made toward reaching its goals and has created software to collect and display the data. District and community personnel evaluate this data, along with subjective data, such as teacher and parent reports about student learning. After data evaluations, the district initiates changes to ensure further progress in reaching goals.

## STATE PRIORITIES FOR LCAP GOALS

State priorities are listed in the California Education Code and provide a basis for the formulation of district goals. The priorities cover the categories of conditions of learning, student outcomes, and student and parent engagement, as follows:

1. **Basic Conditions of Learning:** The degree to which teachers are appropriately assigned (as defined in the Education Code) and fully credentialed in the subject areas and for the students they are teaching. Students have access to standards-aligned instructional materials. School facilities are maintained in good repair.
2. **Implementation of State Standards:** Implementation of academic content and performance standards and English Language Development (ELD) standards adopted by the state board for all students, including English learners.
3. **Parent Involvement:** Efforts to seek parent input in decision-making, and the promotion of parent participation in programs for low-income, foster youth, English learner, and special needs students.
4. **Student Achievement:** Performance on standardized tests, the share of students who are college and career ready, the share of English learners who become English proficient, the English learner reclassification rate, the share of students who pass Advanced Placement exams with 3 or higher, and the share of students determined to be prepared for college English and math courses by the Early Assessment Program.
5. **Student Engagement:** School attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, and high school graduation rates.
6. **School Climate:** Student suspension rates, student expulsion rates, and other local measures, including surveys of students, parents, and teachers on the sense of safety and school connectedness.
7. **Course Access:** Student enrollment in a broad course of study that includes all of the subject areas described in the Education Code.
8. **Other Student Outcomes:** Student outcomes in the subject areas described in the Education Code.

# NEWPORT-MESA UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION GOALS

N-MUSD Board of Education developed its “ABC” goals listed in Table 1 to address district priorities in relationship to state priorities.

**Table 1. Newport-Mesa Unified School District Board of Education Goals**

Goal	Relationship to State Priorities
<b>Academics (A)</b>	
<p><b>N-MUSD students will receive a rigorous and challenging curriculum, be educated in state-of-the-art facilities, and be prepared for college and careers.</b></p> <ul style="list-style-type: none"> <li>• The Units of Study will be based on the principles of Rigorous Curriculum Design, and lead grade level teams will continue to expand resources available to their colleagues by recommending added instructional strategies, materials, and instructional resources.</li> <li>• N-MUSD curriculum will be UC/CSU “a-g” approved and prepare students for college entrance and career technical programs. All college and career preparation pathways will be aligned to high skill, high wage, and high demand occupations.</li> <li>• The state standards are the district’s guaranteed and viable curriculum and integrate the four Cs (critical thinking, communication, collaboration, and creativity) of 21<sup>st</sup> century skills.</li> <li>• The district’s infrastructure and curriculum design will enable students to seamlessly integrate technology in all Units of Study.</li> <li>• Student learning and athletic environments will be safe, attractive, and state-of-the-art facilities.</li> </ul>	<p>1. Basic Conditions of Learning 2. Implementation of State Standards 7. Course Access</p>

**Table 1. Newport-Mesa Unified School District Board of Education Goals**

Goal	Relationship to State Priorities
<b>Academics (A)</b>	
<p><b>Expand Advanced Placement and International Baccalaureate course enrollment and course offerings.</b></p> <ul style="list-style-type: none"> <li>• Promote and recognize students who earn National Advanced Placement Scholar designation.</li> <li>• Provide guidance and support to prospective National Merit Scholar candidates.</li> <li>• Administer the Preliminary Scholastic Aptitude Test (PSAT) and National Merit Qualifying Test to all 8<sup>th</sup> and 10<sup>th</sup> grade students.</li> <li>• High achieving and academically promising students will be offered opportunities to challenge their abilities through academic augmentations embedded in the district's Units of Study.</li> <li>• Develop and implement guidance programs, grades 6-12, that will graduate college and career ready students for the 21<sup>st</sup> century economy.</li> </ul>	<p>3. Parent Involvement 4. Student Achievement</p>
<p><b>N-MUSD classrooms will offer the highest quality instruction through rigorous lesson plans based on effective lesson designs that integrate critical thinking, communication, collaboration, and creativity.</b></p> <ul style="list-style-type: none"> <li>• Continue teacher training in and refining of Rigorous Curriculum Design (RCD), Swun Math, Teacher Excellence and Support System (TESS), and the Next Generation Science Standards (NGSS) to develop professional capacity.</li> <li>• Support ongoing implementation of each instructional initiative by expanding a train-the-trainer model.</li> <li>• Support the lesson design implementation using Learning Rounds strategies to build administrator and teacher professional capacity.</li> </ul>	<p>4. Student Achievement 8. Other Student Outcomes</p>



**Table 1. Newport-Mesa Unified School District Board of Education Goals**

Goal	Relationship to State Priorities
<b>Behavior (B)</b>	
<p><b>N-MUSD schools will maintain high expectations for student behavior by holding all pupils accountable. Students will be taught to be responsible members of our school communities by providing them opportunities to learn from their errors in judgment.</b></p> <ul style="list-style-type: none"> <li>• Continue Restorative Practices and Positive Behavior Interventions and Support (PBIS) training for principals, assistant principals, teachers, and staff.</li> <li>• Monitor the implementation of Restorative Practices/PBIS by collecting data to guide future professional staff development.</li> <li>• Develop community service and senior project programs to create hybrid projects that integrate service learning and civic education principles.</li> </ul>	<p>5. Student Engagement 6. School Climate</p>
<b>Creativity and Innovation (C)</b>	
<p><b>Newport-Mesa neighborhood schools should be the first choice of students and parents. To provide enhanced options, K-12 Signature Academies will be developed with an articulated focus on college preparatory academics and arts.</b></p> <ul style="list-style-type: none"> <li>• School zones will refine the two distinguished programs, one academic and one in the arts.</li> <li>• Each of the school zones, Corona del Mar, Costa Mesa, Estancia, and Newport Harbor, will develop K-12 Signature Academy arts and academics pathways that add creativity and innovation to an already rigorous base curriculum that continues to prepare students for success in careers and in college.</li> </ul>	<p>4. Student Achievement 7. Course Access 8. Other Student Outcomes</p>

## LCAP GOAL DESCRIPTIONS

N-MUSD students continue to demonstrate a high level of achievement, and schools have implemented exemplary programs. For example, in 2014 all 8 of the 23 elementary schools invited to apply for California Distinguished School status earned that designation. In 2016 the state awarded Gold Ribbon School designations to 12 elementary schools. N-MUSD also continues to act on the principle that any student who falls below grade level in achievement must be identified immediately and receive appropriate intervention, with frequent monitoring to identify specific areas in which an individual student needs help.

N-MUSD's 2016-2017 LCAP was revised from the 2015-2016 LCAP based on the following:

- **New information and instructions** from the California Department of Education (CDE) and the Orange County Department of Education (OCDE).
- **Further district experience** with new curricula and standards, the implementation of Signature Academies in each of the district's four zones, and an analysis of data collected to measure progress toward meeting the 2015-2016 goals.
- **Input from a wide variety of stakeholders.** See Table 61, page 118 for details.

## New for 2016-2017 Goals

The eight 2016-2017 goals are substantially the same as 2015-2016 goals but re-ordered to emphasize the highest district priorities, as shown in Table 2 on the next page. Table 3, page 21, compares the 2015-2016 goals to the 2016-2017 goals. General changes and additions include the following:

- **Re-ordered goals.** The order now reflects the district priority to increase students' academic achievement, especially the achievement of under-achieving subgroups, with subordinated goals that contribute to an enhanced learning environment.
- **Expansion of the English Language Arts (ELA) goal.** This goal now incorporates English Language Development (ELD) standards to support achievement of English learners (ELs) in all subjects.
- **Changes to outcome measures.** As more extensive and more accurate data has become available during the 2015-2016 school year, and as the district has had more experience with new curricula and California State Standards, some measures have been adjusted to reflect more realistic, but still challenging, numbers and percentages. Outcome measures have been added to emphasize increased achievement for subgroups of students achieving below district averages. Some outcome measures have been deleted or changed as changes in curricula and standards have been implemented, and programs have become well established and functioning. In some cases, goals and outcome measures state the maintenance of a level of achievement, rather than an increase. These maintenance outcomes are included to address all metrics that the state requires for each priority. This LCAP includes all state-required metrics in the outcome measures, with several outcomes relying on data produced and tracked by the California Department of Education (CDE), and other outcomes based on state-recommended district data.
- **Coordination with the Local Education Agency Plan (LEAP), Single Plans for Student Achievement (SPSAs), and the Educator Effectiveness Plan.** The LEAP describes N-MUSD's goals, services, and expenditures under federal Title I and Title III laws to support the achievement of low-income students (those eligible for free and reduced price lunches) and English learners. SPSAs describe each individual school's plans for increasing student achievement, based on each school's unique student population. The Educator Effectiveness Plan focuses on professional development, mentoring, and training for teachers and administrators to support effective teaching of English Language Arts (ELA), mathematics, science, and social science. The LCAP, LEAP, SPSAs, and Educator Effectiveness Plan are now coordinated to focus the entire district on a common path to increase student achievement.

**Table 2. Summary of 2016-2017 Goals**

<b>Goal</b>	<b>Previous Goal #</b>	<b>State Priority</b>	<b>N-MUSD Priority</b>
<b>1. English Language Arts (ELA) and English Language Development (ELD):</b> Increase the achievement of K-12 students in ELA and ELD. <i>(All students, including low-income and homeless students, English learners, foster youth, and students with disabilities.)</i>	3	2, 4	A
<b>2. STEM (Science, Technology, Engineering, Math):</b> Increase the achievement of K-12 students in science, technology, engineering, and math. <i>(All students, including low-income and homeless students, English learners, foster youth, and students with disabilities.)</i>	4	2, 4	A
<b>3. Other Courses (Broad Course of Study):</b> Increase and support academic achievement of students in social science, foreign language, music, visual and performing arts, and physical education. <i>(All students, including low-income and homeless students, English learners, foster youth, and students with disabilities.)</i>	5	1, 2, 4, 7, 8	A, C
<b>4. School Climate and Student Engagement:</b> To support academic achievement of all students, complete the implementation of character education programs, increase attendance, and decrease the number of suspensions. <i>(All students, including low-income and homeless students, English learners, foster youth, and students with disabilities.)</i>	6	5, 6	B
<b>5. Parent Involvement:</b> Involve parents in decision-making and in programs that support student academic achievement. <i>(All students, including parents of low-income and homeless students, English learners, foster youth, and students with disabilities.)</i>	7	3	A
<b>6. Basic Services:</b> Maintain high quality basic services, including qualified and appropriately assigned teachers, access to standards-aligned instructional materials, and school facilities that are maintained in good repair. <i>(All students, including low-income and homeless students, English learners, foster youth, and students with disabilities.)</i>	8	1	A
<b>7. College and Career Readiness:</b> Prepare grades 6-12 students to succeed in college and careers. <i>(All students, including low-income and homeless students, foster youth, English learners, and students with disabilities)</i>	2	2, 3, 4, 7	A

Goal	Previous Goal #	State Priority	N-MUSD Priority
<b>8. Implementation of Signature Academies:</b> The four K-12 school zones will offer academic and visual and performing arts (VAPA) Signature Academy programs. <i>These programs will reflect unique aspects of each zone's community and will offer extensions of current academic and VAPA program.</i> <i>(All students, including low-income and homeless students, foster youth, English learners, and students with disabilities)</i>	1	2, 7	A, C

**Table 3. Comparison of 2015-2016 and 2016-2017 LCAP Goals**

2015-2016 Goal	2016-2017 Goal	Changes for 2016-2017
1. Implementation of Signature Academies	8. Implementation of Signature Academies	<ul style="list-style-type: none"> <li>None. Implementations are proceeding according to plan.</li> </ul>
2. College and Career Readiness	7. College and Career Readiness	<ul style="list-style-type: none"> <li>Secondary programs to inform students about college and career options, and how to prepare for them, are well established and will continue with program refinements as needed. As a result, some local outcome measures have been dropped.</li> <li>N-MUSD believes that college preparation begins at the elementary level. Single Plans for Student Achievement (SPSAs) describe elementary school programs to prepare students for college.</li> </ul>
3. English Language Arts (ELA)	1. English Language Arts (ELA) and English Language Development (ELD)	<ul style="list-style-type: none"> <li>Add ELD text to the goal.</li> <li>Add outcome measures for progress in meeting ELD standards.</li> <li>Change outcome measures to place more emphasis on reading skills for students in grades 7-9.</li> </ul>
4. STEM (Science, Technology, Engineering, Math)	2. STEM (Science, Technology, Engineering, Math)	<ul style="list-style-type: none"> <li>Change science/engineering actions and services to reflect the expansion of elementary science curriculum and the introduction of California Next Generation Science Standards.</li> <li>Change technology outcome measures to reflect changes in the district's technology plan and to emphasize classroom use of technology to enhance</li> </ul>

**Table 3. Comparison of 2015-2016 and 2016-2017 LCAP Goals**

<b>2015-2016 Goal</b>	<b>2016-2017 Goal</b>	<b>Changes for 2016-2017</b>
		<p>learning.</p> <ul style="list-style-type: none"> <li>• Add math outcome measures for under-performing subgroups and students in grades 4-6, and for changes to secondary math instruction.</li> </ul>
5. Other Courses (Broad Course of Study)	3. Other Courses (Broad Course of Study)	<ul style="list-style-type: none"> <li>• Reduce the number of outcome measures, particularly in music, to focus on those deemed most important to achievement in future years.</li> </ul>
6. School Climate	4. School Climate	<ul style="list-style-type: none"> <li>• Use only state-required attendance metrics. Include district data in each school's SPSA to identify attendance challenges unique to its student population and to describe programs to improve attendance.</li> <li>• Add graduation, dropout, and suspension outcome measures for targeted subgroups.</li> </ul>
7. Parent Involvement	5. Parent Involvement	<ul style="list-style-type: none"> <li>• Change outcome measures from tracking attendance and membership in parent organizations and committees to maintaining the defined functions of the organizations and committees.</li> <li>• Add an outcome measure about an online LCAP survey implemented near the end of the 2015-2016 school year.</li> <li>• Add an outcome measure and also actions and services about the establishment of a Welcome Center that will provide language assessment and address verification services.</li> </ul>
8. Basic Services	6. Basic Services	<ul style="list-style-type: none"> <li>• Add funding to provide the facilities needed for the Welcome Center.</li> </ul>

## District Expenditures

Amounts listed under Budgeted Expenditures in the following Actions, Services, and Expenditures tables come from local, federal, and grant funding sources. Since N-MUSD is a Basic Aid district, it receives no state funding for K-12 students. However, all amounts conform to State of California and federal legal and accounting requirements. Single Plans for Student Achievement (SPSAs) identify expenditures of site funds for each school's unique student population.

The Budgeted Expenditures column in the Actions/Services/Expenditures tables for each goal contains funding source codes in parentheses. Table 4 identifies the funding sources for the codes. Some actions and services are funded from more than one source. An amount in bold text followed by more than one source code indicates that the total amount is split evenly among the funding sources. For actions and services funded by unequal amounts from different sources, the amount from each source is listed below the total amount.

**Table 4. Budgeted Expenditures: Funding Source Code Key**

0000 – Unrestricted General Fund	6153 – Education Technology
0128 – Supplemental Local Control Funding Formula (LCFF)	6264 – Educator Effectiveness
3010 – Title I (Federal Funds)	6500 – Special Education
3550 – Carl D. Perkins Career and Technical Education: Secondary	6542 – One-Time Funds for Outstanding Mandate Claims
4203 – Title III (Federal Funds)	7405 – California State Standards
4035 – Title II (Federal Funds)	8150 – Routine Restricted Maintenance
6010 – After School Education and Safety Program	9010 – Local Donations

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

Table 5 through Table 11 describe Goal 1, its measurable outcomes, and actions, services, and expenditures. Lettered headings in actions and services items refer to lettered measurable outcomes.

**Table 5. Goal 1: English Language Arts (ELA) and English Language Development (ELD)**

<b>Goal 1:</b>	<b>English Language Arts (ELA) and English Language Development (ELD): Increase the achievement of K-12 students in ELA and ELD.</b>				
<b>Applies to These Students:</b>	All, including low-income and homeless students, English learners (ELs), foster youth, and students with disabilities (SWDs)	<b>At These Schools:</b>	All	<b>Related State and Local Priorities:</b>	State 2, 4. Local A.
<b>Identified Need:</b>	<ul style="list-style-type: none"> <li>• <b>Increase monitoring and intervention in fluency and phonics for K-1 students.</b> 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.</li> <li>• <b>Increase reading comprehension and fluency for grades 2-6 students.</b> 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.</li> <li>• <b>Increase reading comprehension and fluency for grades 4-6 students who are 2+ years below grade level.</b> 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.</li> <li>• <b>Increase reading skills for grades 3-6 ELs, students with disabilities (SWD), and low-income (includes homeless and foster youth) students.</b> 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.</li> <li>• <b>Provide additional support, monitoring, and interventions for low-income, homeless, and foster youth students, English learners, and students with disabilities.</b> 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%. <ul style="list-style-type: none"> <li>• 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-</li> </ul> </li> </ul>				



**Table 5. Goal 1: English Language Arts (ELA) and English Language Development (ELD)**

	<p>low-income students are 89%. District benchmarks and tests for ELA Units of Study also show a consistent approximate gap of 25% to 30%.</p> <ul style="list-style-type: none"> <li>• <b>Provide additional support, monitoring, and interventions for secondary students scoring below proficient on multiple assessments.</b> 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. <ul style="list-style-type: none"> <li>• The lowest reading skills scores for students in grades 7-9 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.</li> <li>• 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).</li> <li>• 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.</li> </ul> </li> <li>• <b>Increase the EL reclassification rates.</b> 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).</li> <li>• <b>Provide professional development based on site needs to support increased achievement.</b> 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.</li> </ul>
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**Table 6. Goal 1: 2016-2017 Measurable Outcomes**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p><b>A. Reading Foundational Skills K-1</b></p> <ul style="list-style-type: none"> <li>• <b>Phonics and Fluency:</b> By June 2017, at least 65% of K-1 students will demonstrate proficiency, as measured by DIBELS-Next.</li> </ul> <p><b>B. Reading Comprehension and Fluency 2-6</b></p> <ul style="list-style-type: none"> <li>• <b>Continued Proficiency:</b> 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.</li> </ul> <p><b>C. Reading Comprehension and Fluency for 4-6 Graders Reading 2 or More Years Below Grade Level</b></p> <ul style="list-style-type: none"> <li>• <b>Growth:</b> 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 <i>Language!</i> TOSCRF and/or STAR IRL scores.</li> </ul> <p><b>D. Reading Comprehension 7-9</b></p> <ul style="list-style-type: none"> <li>• <b>Proficiency:</b> 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.</li> </ul> <p><b>E. ELA Benchmarks K-12</b></p> <ul style="list-style-type: none"> <li>• <b>K-6:</b> By June 2017, establish new baseline data for elementary ELA Units of Study benchmarks that include ELD standards.</li> <li>• <b>7-12:</b> By June 2017, establish baseline data from the updated benchmark tests/writing assessments piloted in 2015-2016.</li> </ul> <p><b>F. ELA SBAC Assessments 3-8, 11</b></p> <ul style="list-style-type: none"> <li>• 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.</li> </ul> <p><b>G. Reclassification of EL Students</b></p> <ul style="list-style-type: none"> <li>• <b>Reclassification Rate Target:</b> By June 2017, increase the reclassification rate from the baseline of 9.2% to at least 10%, as measured by the California Department of Education.</li> </ul> <p><b>H. Language Proficiency</b></p> <ul style="list-style-type: none"> <li>• <b>CELDT:</b> 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.</li> </ul>
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**Table 7. Goal 1: 2016-2017 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>Curriculum Development</b>		
<b>A-C, E-F. General ELA/ELD</b> <ul style="list-style-type: none"> <li>Consulting on K-6 ELA Units of Study (21 days)</li> <li>Substitutes (including special education teachers) for ELA Unit of Study design team training and unit revision (6 days, 7 grade levels, 35 teachers)</li> <li>Extra duty hours for K-6 ELA Design Team (formerly RCD team) teachers (including special education representatives) for curriculum development/refinement of ELA Units of Study to include updated vocabulary, grammar, writing, and Integrated ELD (6 units, 10 hours per unit, 50 teachers)</li> <li>Extra duty hours for K-6 teachers for updated assessments/performance tasks aligned to ELA Units of Study (3 trimester tests, 2 hours each, 7 teachers, \$40/hour)</li> <li>Consulting on revision of K-6 ELA trimester assessments, Key Data Systems</li> </ul>	<b>\$42,500</b> (6264) <b>\$183,750</b> (0128)  <b>\$120,000</b> (0128)  <b>\$1,680</b> (0128) <b>\$25,000</b> (0128)	All students at all elementary schools
<b>Instructional Materials</b>		
<b>A-C, E-F. ELA Materials</b> <ul style="list-style-type: none"> <li>TK-6 ELA materials, including grammar and vocabulary supplements</li> <li>TK-6 ELA duplications</li> </ul>	<b>\$356,376</b> (6542) <b>\$20,000</b> (0128)	All students at all elementary schools

**Table 7. Goal 1: 2016-2017 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>A-C, E-F. ELA Writing Materials</b> <ul style="list-style-type: none"> <li>K-6 ELA writing materials, 7 schools in final cohort of implementation</li> <li>K-6 ELA writing materials, 15 elementary schools in year 2 of implementation</li> </ul>	<b>\$147,000</b> (6542)  <b>\$15,000</b> (6542)	All students at cohort elementary schools: California, Harbor View, Kaiser, Lincoln, Mariners, Whittier, and Woodland All students at year 2 elementary schools: Adams, Andersen, College Park, Davis, Eastbluff, Killybrooke, Newport Coast, Newport Elementary, Newport Heights, Paularino, Pomona, Rea, Sonora, Victoria, and Wilson
<b>A-C, E-F. Foundational Reading Materials</b> <ul style="list-style-type: none"> <li>K-3 SIPPS materials</li> </ul>	<b>\$37,000</b> (0128)	All K-3 students at all elementary schools
<b>C. Foundational Reading and Intervention Materials</b> <ul style="list-style-type: none"> <li>Grades 4-6 SIPPS Plus kits</li> </ul>	<b>\$35,000</b> (3010)	Grades 4-6 low-income, homeless, foster, and English learner students at all Title I elementary schools
<b>A-C, E-F. ELA Subscriptions</b> <ul style="list-style-type: none"> <li>Discovery Education subscriptions for all TK-6 teachers</li> <li>Software licenses, Renaissance Learning (Accelerated Reader and STAR Reading Assessment)</li> </ul>	<b>\$36,000</b> (0128) <b>\$74,618</b> \$18,072 (0000)+ \$26,069 (3110)+ \$11,312 (0128)+ \$15,665 (9010)+ \$3,500 (7405)	All students at all elementary schools

**Table 7. Goal 1: 2016-2017 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>A-F. Special Education</b> <ul style="list-style-type: none"> <li>K-12 ELA materials for students in moderate-severe programs (Unique Learning Systems and News to You)</li> </ul>	<b>\$17,500</b> (0128)	All students with exceptional needs at all elementary schools
<b>Professional Development</b>		
<b>A-C, E-F. General ELA</b> <ul style="list-style-type: none"> <li>Literacy instructional coaches/specialists</li> <li>Substitutes for K-6 teachers receiving training in ELA Unit of Study implementation (445 teachers, 0.5 day training, 3 days each)</li> <li>Collaborative after-school professional development and ELA Unit of Study training for K-6 teachers (30 teachers per cohort, 7 days, @ 1.5 hours)</li> <li>Substitutes for K-6 teachers in cohorts 1 and 2 for writing program implementation (445 teachers, 0.5 day training, 3 days each)</li> <li>Travel/Conference – UCI Write Ask</li> <li>Certificated staff professional development, 4 days</li> </ul>	<b>\$750,000</b> (3010) <b>\$83,625</b> (0128) <b>\$12,600</b> (0128) <b>\$83,625</b> (0128) <b>\$27,000</b> (6264) <b>\$2,452,752</b> (0128)	All students at all elementary schools
<b>A. Foundational Reading</b> <ul style="list-style-type: none"> <li>SIPPS consultant services (22 days, 1 training per elementary site)</li> <li>Substitute days for K-3 teachers for on-site SIPPS training</li> </ul>	<b>\$62,000</b> (6264) <b>\$16,500</b> (6264)	All students at all elementary schools
<b>A. Foundational Reading for Special Education</b> <ul style="list-style-type: none"> <li>SIPPS consultant services</li> <li>Substitute days for elementary and secondary teachers for SIPPS training</li> </ul>	<b>\$0</b> (included with general education)	Students with mild/moderate disabilities at all schools
<b>C. Foundational Reading and Intervention</b> <ul style="list-style-type: none"> <li>SIPPS consultant services (10 days, 1 training per elementary site)</li> <li>Substitute days for grades 4-6 teachers for on-site SIPPS Plus training</li> </ul>	<b>\$29,455</b> (3010) <b>\$7,500</b> (3010)	All students in grades 4-6 at Title I elementary schools

**Table 7. Goal 1: 2016-2017 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>A. Foundational Reading and Intervention</b> <ul style="list-style-type: none"> <li><i>Language!</i> consulting and consumable materials</li> </ul>	<b>\$12,600</b> (0128)	Low-income, homeless, English learner, and foster students in grades 4-6 two or more years below grade level at all elementary schools
<b>D-F. Secondary</b> <ul style="list-style-type: none"> <li>English ELA Unit of Study substitutes for professional training days</li> <li>English ELA Unit of Study extra duty hours</li> <li>English ELA Unit of Study instructional supplies</li> </ul>	<b>\$31,000</b> (0128) <b>\$45,000</b> (0128) <b>\$6,000</b> (0128)	All students at all middle and high schools
<b>English Learner Services</b>		
<b>G-H. Staffing</b> <ul style="list-style-type: none"> <li>English learner program staffing and CELDT testing</li> </ul>	<b>\$425,000</b> (0128)	English learner students at all schools
<b>G-H. Professional Development</b> <ul style="list-style-type: none"> <li>ELA/ELD framework, standards, and EL strategies training for principals, teacher leaders, ELD and EL coordinators</li> </ul>	<b>\$25,000</b> (4203)	English learner students at all schools
<b>Intervention and Remediation</b>		
<b>A-H. Intervention</b> <ul style="list-style-type: none"> <li>Instructional Intervention staffing</li> <li>Parent Involvement Intervention staffing and supplies</li> </ul>	<b>\$530,000</b> (3010) <b>\$97,000</b> (3010)	Low-income, homeless, English learner, and foster students at Title I schools
<b>A-H. Remediation</b> <ul style="list-style-type: none"> <li>After School Education and Safety Program (ASES)</li> </ul>	<b>\$1,140,200</b> (6010)	Low-income, homeless, English learner, and foster students at all schools

**Table 7. Goal 1: 2016-2017 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>A-H. Remediation</b> <ul style="list-style-type: none"> <li>• Summer Literacy Academy for incoming students grades 1-10 staffing (two locations)</li> <li>• Summer Literacy Academy substitutes</li> <li>• Summer Literacy Academy instructional supplies</li> <li>• Summer Literacy Academy duplications</li> <li>• Summer Literacy Academy transportation</li> <li>• Summer Literacy Academy program administration (two locations)</li> </ul>	<b>\$253,500</b> (3010)  <b>\$5,000</b> (3010) <b>\$20,000</b> (3010) <b>\$3,000</b> (3010) <b>\$40,000</b> (3010) <b>\$75,000</b> (0128)	Low-income, homeless, English learner, and foster students at all schools
<b>School Site Support</b>		
<b>A-H. Site-Directed Services</b> <ul style="list-style-type: none"> <li>• Staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, and/or foster students</li> </ul>	<b>\$1,002,374</b> \$358,547 (0128)+ \$643,827 (3010/7405)	Low-income, homeless, English learner, and foster students at all schools

**Table 8. Goal 1: 2017-2018 Measurable Outcomes**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p><b>A. Reading Foundational Skills K-1</b></p> <ul style="list-style-type: none"> <li>• <b>Phonics and Fluency:</b> By June 2018, at least 67% of K-1 students will demonstrate proficiency, as measured by DIBELS-Next.</li> </ul> <p><b>B. Reading Comprehension and Fluency 2-6</b></p> <ul style="list-style-type: none"> <li>• <b>Continued Proficiency:</b> 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.</li> </ul> <p><b>C. Reading Comprehension and Fluency for 4-6 Graders Reading 2 or More Years Below Grade Level</b></p> <ul style="list-style-type: none"> <li>• <b>Growth:</b> 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 <i>Language!</i> TOSCRF and/or STAR IRL scores.</li> </ul> <p><b>D. Reading Comprehension 7-9</b></p> <ul style="list-style-type: none"> <li>• <b>Proficiency:</b> 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.</li> </ul> <p><b>E. ELA Benchmarks K-12</b></p> <ul style="list-style-type: none"> <li>• <b>K-6:</b> 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.</li> <li>• <b>7-12:</b> By June 2018, establish a target growth rate based on 2016-2017 baseline data.</li> </ul> <p><b>F. ELA SBAC Assessments 3-8, 11</b></p> <ul style="list-style-type: none"> <li>• 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.</li> </ul> <p><b>G. Reclassification of EL Students</b></p> <ul style="list-style-type: none"> <li>• <b>Reclassification Rate Target:</b> By June 2018, establish a target outcome based on an analysis of 2017-2018 growth compared to 2016-2017 results.</li> </ul> <p><b>H. Language Proficiency</b></p> <ul style="list-style-type: none"> <li>• <b>CELDT:</b> 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.</li> </ul>
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**Table 9. Goal 1: 2017-2018 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>Curriculum Development</b>		
<b>A-C, E-F. General ELA/ELD</b> <ul style="list-style-type: none"> <li>Consulting on K-6 ELA Units of Study</li> <li>Substitutes (including special education teachers) for ELA Unit of Study design team training and unit revision (6 days, 7 grade levels, 21 days total for 35 teachers)</li> <li>Extra duty hours for K-6 ELA Design Team (formerly RCD team) teachers (including special education representatives) for curriculum development/refinement of ELA Units of Study to include updated vocabulary, grammar, writing, and Integrated ELD (6 units, 10 hours per unit, 50 teachers)</li> <li>Extra duty hours for K-6 teachers for updated assessments/performance tasks aligned to ELA Units of Study (3 trimester tests, 2 hours each, 7 teachers, \$40/hour)</li> <li>Consulting on revision of K-6 ELA trimester assessments, Key Data Systems</li> </ul>	<b>\$42,500</b> (6264) <b>\$183,750</b> (0128)  <b>\$120,000</b> (0128)  <b>\$1,680</b> (0128)  <b>\$25,000</b> (0128)	All students at all elementary schools
<b>Instructional Materials</b>		
<b>A-C, E-F. ELA Materials</b> <ul style="list-style-type: none"> <li>K-6 ELA materials</li> <li>K-6 ELA duplications</li> </ul>	<b>\$395,000</b> (0128) <b>\$20,000</b> (0128)	All students at all elementary schools
<b>A-C, E-F. ELA Writing Materials</b> <ul style="list-style-type: none"> <li>K-6 ELA writing materials</li> </ul>	<b>\$50,000</b> (0128)	All students at all elementary schools
<b>A. Foundational Reading Materials</b> <ul style="list-style-type: none"> <li>K-3 SIPPS materials (including special education classes)</li> </ul>	<b>\$10,000</b> (0128)	All K-3 students at all elementary schools

**Table 9. Goal 1: 2017-2018 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>A-C, E-F. ELA Subscriptions</b> <ul style="list-style-type: none"> <li>Discovery Education subscriptions for all TK-6 teachers</li> <li>Software licenses, Renaissance Learning (Accelerated Reader and STAR Reading Assessment)</li> </ul>	<b>\$36,000</b> (0128) <b>\$74,618</b> \$18,072 (0000)+ \$26,069 (3110)+ \$11,312 (0128)+ \$15,665 (9010)+ \$3,500 (7405)	All students at all elementary schools
<b>A-H. Special Education</b> <ul style="list-style-type: none"> <li>K-12 ELA materials for students in moderate-severe programs (Unique Learning Systems and News to You)</li> </ul>	<b>\$17,500</b> (0128/7405)	All students with exceptional needs at all elementary schools
<b>Professional Development</b>		
<b>A-C, E-F. General ELA</b> <ul style="list-style-type: none"> <li>Literacy instructional coaches/specialists</li> <li>Substitutes for K-6 teachers receiving training in ELA Unit of Study implementation (445 teachers, 0.5 day training, 3 days each)</li> <li>Collaborative after-school professional development and ELA Unit of Study training for K-6 teachers (30 teachers per cohort, 7 days, @ 1.5 hours)</li> <li>Substitutes for K-6 teachers in cohorts 1 and 2 for writing program implementation (445 teachers, 0.5 day training, 3 days each)</li> <li>Travel/Conference – UCI Write Ask</li> <li>Certificated staff professional development, 5 days</li> </ul>	<b>\$750,000</b> (3010) <b>\$83,625</b> (0128)  <b>\$12,600</b> (0128)  <b>\$83,625</b> (0128)  <b>\$27,000</b> (6264) <b>\$2,550,862</b> (0128)	All students at all elementary schools
<b>G-H. General ELD</b> <ul style="list-style-type: none"> <li>Consulting on ELA/ELD frameworks for administrators and EL literacy strategies for administrators and teacher leaders</li> </ul>	<b>\$15,000</b> (0128)	English learners at all schools

**Table 9. Goal 1: 2017-2018 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>A. Foundational Reading</b> <ul style="list-style-type: none"> <li>SIPPS consultant services (22 days, 1 training per elementary site)</li> <li>Substitute days for K-3 teachers for on-site SIPPS training</li> </ul>	<b>\$62,000</b> (6264) <b>\$12,750</b> (6264)	All students at all elementary schools
<b>A. Foundational Reading for Special Education</b> <ul style="list-style-type: none"> <li>SIPPS consultant services</li> <li>Substitute days for elementary and secondary teachers for SIPPS training</li> </ul>	<b>\$0</b> (included with general education)	Students with mild/moderate disabilities at all schools
<b>A. Foundational Reading and Intervention</b> <ul style="list-style-type: none"> <li><i>Language!</i> consulting and consumable materials</li> </ul>	<b>\$12,600</b> (0128)	Low-income, English learner, homeless, and foster students in grades 4-6 two or more years below grade level at all elementary schools
<b>D. Secondary</b> <ul style="list-style-type: none"> <li>English ELA Unit of Study substitutes for professional training days</li> <li>English ELA Unit of Study teacher extra duty hours</li> <li>English ELA Unit of Study instructional supplies</li> </ul>	<b>\$31,000</b> (0128/7405) <b>\$45,000</b> (0128/7405) <b>\$6,000</b> (0128/7405)	All students at all middle and high schools
<b>English Learner Services</b>		
<b>G-H. Staffing</b> <ul style="list-style-type: none"> <li>English learner program staffing and CELDT testing</li> <li>EL Instructional Specialists (3)</li> </ul>	<b>\$425,000</b> (0128) <b>\$375,000</b> (4203)	English learner students at all schools
<b>Intervention and Remediation</b>		
<b>A-H. Intervention</b> <ul style="list-style-type: none"> <li>Instructional Intervention staffing</li> <li>Parent Involvement Intervention staffing and supplies</li> </ul>	<b>\$530,000</b> (3010) <b>\$97,000</b> (3010)	Low-income, English learner, homeless, and foster students at Title I schools

**Table 9. Goal 1: 2017-2018 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>A-H. Remediation</b> <ul style="list-style-type: none"> <li>After School Education and Safety Program (ASES)</li> </ul>	<b>\$1,140,200</b> (6010)	Low-income, English learner, homeless, and foster students at all schools
<b>A-H. Remediation</b> <ul style="list-style-type: none"> <li>Summer Literacy Academy for incoming students grades 1-10 staffing</li> <li>Summer Literacy Academy substitutes</li> <li>Summer Literacy Academy instructional supplies</li> <li>Summer Literacy Academy duplications</li> <li>Summer Literacy Academy transportation</li> <li>Summer Literacy Academy program administration</li> </ul>	<b>\$223,500</b> (0128) <b>\$5,000</b> (0128) <b>\$3,000</b> (0128) <b>\$3,000</b> (0128) <b>\$40,000</b> (0128) <b>\$70,000</b> (0128)	Low-income, English learner, and foster students at Title I schools
<b>School Site Support</b>		
<b>A-H. Site-Directed Services</b> <ul style="list-style-type: none"> <li>Staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, and/or foster students</li> </ul>	<b>\$1,450,712</b> \$806,345 (0128)+ \$643,827 (3010/7405)	Low-income, homeless, English learner, and foster students at all schools

**Table 10. Goal 1: 2018-2019 Measurable Outcomes**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p><b>A. Reading Foundational Skills K-1</b></p> <ul style="list-style-type: none"> <li>• <b>Phonics and Fluency:</b> By June 2019, at least 68% of K-1 students will demonstrate proficiency, as measured by DIBELS-Next.</li> </ul> <p><b>B. Reading Comprehension and Fluency 2-6</b></p> <ul style="list-style-type: none"> <li>• <b>Continued Proficiency:</b> 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.</li> </ul> <p><b>C. Reading Comprehension and Fluency for 4-6 Graders Reading 2 or More Years Below Grade Level</b></p> <ul style="list-style-type: none"> <li>• <b>Growth:</b> 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 <i>Language!</i> TOSCRF and/or STAR IRL scores.</li> </ul> <p><b>D. Reading Comprehension 7-9</b></p> <ul style="list-style-type: none"> <li>• <b>Proficiency:</b> 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.</li> </ul> <p><b>E. ELA Benchmarks K-12</b></p> <ul style="list-style-type: none"> <li>• <b>K-6:</b> 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.</li> <li>• <b>7-12:</b> By June 2019, establish a target growth rate based on 2016-2017 baseline data and 2017-2018 growth.</li> </ul> <p><b>F. ELA SBAC Assessments 3-8, 11</b></p> <ul style="list-style-type: none"> <li>• By June 2019, increase the percentage of students demonstrating proficiency on ELA SBAC assessments, based on an analysis of 2017-2018 growth compared to 2015-2016 results.</li> </ul> <p><b>G. Reclassification of EL Students</b></p> <ul style="list-style-type: none"> <li>• <b>Reclassification Rate Target:</b> By June 2019, determine a target outcome based on an analysis of 2017-2018 growth compared to 2016-2017 results.</li> </ul> <p><b>H. Language Proficiency</b></p> <ul style="list-style-type: none"> <li>• <b>CELDT:</b> 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.</li> </ul>
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**Table 11. Goal 1: 2018-2019 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>Curriculum Development</b>		
<b>A-C, E-F. General ELA/ELD</b> <ul style="list-style-type: none"> <li>Consulting on K-6 ELA Units of Study (21 days)</li> <li>Substitutes (including special education teachers) for ELA Unit of Study design team training and unit revision (6 days, 7 grade levels, 21 days total for 35 teachers)</li> <li>Extra duty hours for K-6 ELA Design Team (formerly RCD team) teachers (including special education representatives) for curriculum development/refinement of ELA Units of Study to include updated vocabulary, grammar, writing, and Integrated ELD (6 units, 10 hours per unit, 50 teachers)</li> <li>Extra duty hours for K-6 teachers for updated assessments/performance tasks aligned to ELA Units of Study (3 trimester tests, 2 hours each, 7 teachers, \$40/hour)</li> <li>Consulting on revision of K-6 ELA trimester assessments, Key Data Systems</li> </ul>	<b>\$42,500</b> (0128) <b>\$183,750</b> (0128)  <b>\$120,000</b> (0128)  <b>\$1,680</b> (0128) <b>\$25,000</b> (0128)	All students at all elementary schools
<b>Instructional Materials</b>		
<b>A-C, E-F. ELA Materials</b> <ul style="list-style-type: none"> <li>K-6 ELA materials</li> <li>K-6 ELA duplications</li> </ul>	<b>\$395,000</b> (0128) <b>\$20,000</b> (0128)	All students at all elementary schools
<b>A-C, E-F. ELA Writing Materials</b> <ul style="list-style-type: none"> <li>K-6 ELA writing materials</li> </ul>	<b>\$15,000</b> (0128)	All students at all elementary schools
<b>A. Foundational Reading Materials</b> <ul style="list-style-type: none"> <li>K-3 SIPPS materials (including special education materials)</li> </ul>	<b>\$15,000</b> (0128)	All K-3 students at all elementary schools

**Table 11. Goal 1: 2018-2019 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>A-C, E-F. ELA Subscriptions</b> <ul style="list-style-type: none"> <li>Discovery Education subscriptions for all TK-6 teachers</li> <li>Software licenses, Renaissance Learning (Accelerated Reader and STAR Reading Assessment)</li> </ul>	<b>\$36,000</b> (0128) <b>\$74,618</b> \$18,072 (0000)+ \$26,069 (3110)+ \$11,312 (0128)+ \$15,665 (9010)+ \$3,500 (7405)	All students at all elementary schools
<b>A-H. Special Education</b> <ul style="list-style-type: none"> <li>K-12 ELA materials for students in moderate-severe programs (Unique Learning Systems and News to You)</li> </ul>	<b>\$17,500</b> (0128)	All students with exceptional needs at all elementary schools
<b>Professional Development</b>		
<b>A-C, E-F. General Elementary ELA</b> <ul style="list-style-type: none"> <li>Literacy instructional coaches/specialists</li> <li>Substitutes for K-6 teachers receiving training in ELA Unit of Study implementation (445 teachers, 0.5 day training, 3 days each)</li> <li>Collaborative after-school professional development and ELA Unit of Study training for K-6 teachers (30 teachers per cohort, 7 days, @ 1.5 hours)</li> <li>Substitutes for K-6 teachers in cohorts 1 and 2 for writing program implementation (445 teachers, 0.5 day training, 3 days each)</li> <li>Certificated staff professional development, 4 days</li> </ul>	<b>\$750,000</b> (3010) <b>\$83,625</b> (0128)  <b>\$12,600</b> (0128)  <b>\$83,625</b> (0128)  <b>\$2,627,388</b> (0128)	All students at all elementary schools
<b>G-H. General ELD</b> <ul style="list-style-type: none"> <li>Consulting on English learner literacy strategies for administrators and teacher leaders</li> </ul>	<b>\$15,000</b> (4203)	English learners at all schools

**Table 11. Goal 1: 2018-2019 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>A. Foundational Reading</b> <ul style="list-style-type: none"> <li>SIPPS consultant services (22 days, 1 training per elementary site)</li> <li>Substitute days for K-3 teachers for on-site SIPPS training</li> </ul>	<b>\$64,800</b> (0128) <b>\$12,750</b> (0128)	All students at all elementary schools
<b>A. Foundational Reading for Special Education</b> <ul style="list-style-type: none"> <li>SIPPS consultant services</li> <li>Substitute days for elementary and secondary teachers for SIPPS training</li> </ul>	<b>\$0</b> (included with general education)	Students with mild/moderate disabilities at all schools
<b>A. Foundational Reading and Intervention</b> <ul style="list-style-type: none"> <li><i>Language!</i> consulting and consumable materials</li> </ul>	<b>\$12,600</b> (0128)	Low-income, English learner, homeless, and foster students in grades 4-6 two or more years below grade level at all elementary schools
<b>D. Secondary</b> <ul style="list-style-type: none"> <li>English ELA Unit of Study substitutes for professional training days</li> <li>English ELA Unit of Study teacher extra duty hours</li> <li>English ELA Unit of Study instructional supplies</li> </ul>	<b>\$31,000</b> (0128) <b>\$45,000</b> (0128) <b>\$6,000</b> (0128)	All students at all middle and high schools
<b>English Learner Services</b>		
<b>G-H. Staffing</b> <ul style="list-style-type: none"> <li>English learner program staffing and CELDT testing</li> <li>EL Instructional Specialists (3)</li> </ul>	<b>\$425,000</b> (0128) <b>\$375,000</b> (4203)	English learner students at all schools
<b>Intervention and Remediation</b>		
<b>A-H. Intervention</b> <ul style="list-style-type: none"> <li>Instructional Intervention staffing</li> <li>Parent Involvement Intervention staffing and supplies</li> </ul>	<b>\$530,000</b> (3010) <b>\$97,000</b> (3010)	Low-income, English learner, homeless, and foster students at Title I schools



**Table 11. Goal 1: 2018-2019 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>A-H. Remediation</b> <ul style="list-style-type: none"> <li>After School Education and Safety Program (ASES)</li> </ul>	<b>\$1,140,200</b> (6010)	Low-income, English learner, homeless, and foster students at all schools
<b>A-H. Remediation</b> <ul style="list-style-type: none"> <li>Summer Literacy Academy for incoming students grades 1-10 staffing (two locations)</li> <li>Summer Literacy Academy substitutes</li> <li>Summer Literacy Academy instructional supplies</li> <li>Summer Literacy Academy duplications</li> <li>Summer Literacy Academy transportation</li> <li>Summer Literacy Academy program administration</li> </ul>	<b>\$250,500</b> (3010) <b>\$3,000</b> (3010) <b>\$5,000</b> (3010) <b>\$3,000</b> (3010) <b>\$40,000</b> (3010) <b>\$20,000</b> (0128)	Low-income, English learner, homeless, and foster students at Title I schools
<b>School Site Support</b>		
<b>A-H. Site-Directed Services</b> <ul style="list-style-type: none"> <li>Staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, and/or foster students</li> </ul>	<b>\$1,450,712</b> \$806,345 (0128)+ \$643,827 (3010/7405)	Low-income, homeless, English learner, and foster students at all schools

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

Table 12 through Table 18 describe Goal 2, its measurable outcomes, and actions, services, and expenditures. Lettered headings in actions and services items refer to lettered measurable outcomes.

**Table 12. Goal 2: Science, Technology, Engineering, Math (STEM)**

<b>Goal 2:</b>	<b>STEM (Science, Technology, Engineering, Math): Increase the achievement of K-12 students in science, technology, engineering, and math.</b>				
<b>Applies to These Students:</b>	All, including low-income, ELs, foster youth, homeless, and students with disabilities	<b>At These Schools:</b>	All	<b>Related State and Local Priorities:</b>	State 2, 4. Local A.
<b>Identified Need:</b>	<p><b>Science and Engineering</b></p> <ul style="list-style-type: none"> <li>• <b>Improve elementary science and engineering achievement.</b> 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.</li> <li>• <b>Increase achievement in secondary science and technical courses.</b> With new state standards and 21<sup>st</sup> 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.</li> </ul> <p><b>Technology</b></p> <ul style="list-style-type: none"> <li>• <b>Increase typing fluency.</b> Students throughout the district have increased access to computers/Chromebooks as a tool for learning. They need to be able to type so that they can demonstrate their literacy skills, rather than focus on the mechanics of inputting information. This is particularly important with the increase of online assessments, including SBAC state exams and planned district ELA trimester assessments.</li> <li>• <b>Review Technology Plans.</b> 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.</li> <li>• <b>Train students and teachers.</b> Both students and teachers need training in the use of technology devices and software to maximize their use in meeting standards and increasing achievement.</li> </ul>				

**Table 12. Goal 2: Science, Technology, Engineering, Math (STEM)**

	<p><b>Math</b></p> <ul style="list-style-type: none"> <li>• <b>Decrease the achievement gap.</b> 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%.</li> <li>• <b>Provide more academic support for ELs and SWDs.</b> 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 differentiated instruction, particularly in grades 4-8 and 11.</li> </ul> <p><b>Support for STEM</b></p> <ul style="list-style-type: none"> <li>• <b>Provide professional development based on site needs to support increased achievement.</b> 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.</li> </ul>
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**Table 13. Goal 2: 2016-2017 Measurable Outcomes**

<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. Science and Engineering</b></p> <ul style="list-style-type: none"> <li>• <b>Elementary Science Proficiency:</b> By June 2017, meet participation rates in the pilot test of the California Next Generation Science Standards (CA NGSS) and CA NGSS Alternate Assessments.</li> <li>• <b>Grades 7-8 Unit Assessments:</b> By June 2017, develop and pilot two unit assessments with participation rates of 90% or higher in grades 7-8.</li> <li>• <b>Grades 9-12 Common Assessments:</b> By June 2017, develop common assessments in science courses for grades 9-12.</li> </ul> <p><b>B. Technology/Computer Programming</b></p> <ul style="list-style-type: none"> <li>• <b>N-MUSD Technology Plan:</b> By June 2017, complete actions and services listed in the Actions and Services/Technology section.</li> </ul> <p><b>C. Math</b></p> <ul style="list-style-type: none"> <li>• <b>K-6 Benchmarks:</b> 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%. <ul style="list-style-type: none"> <li>• Increase the percentage of grade 4 students from 43.98% to at least 50.98% proficient or above.</li> </ul> </li> </ul>
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**Table 13. Goal 2: 2016-2017 Measurable Outcomes**

	<ul style="list-style-type: none"> <li>• Increase the percentage of grade 5 students from 34.17% to at least 41.17% proficient or above.</li> <li>• Increase the percentage of grade 6 students from 21.84% to 28.84% proficient or above.</li> <li>• Increase the unduplicated subgroup from 42.82% to at least 50% proficient or above.</li> <li>• <b>Grades 7-8 Benchmarks Baseline:</b> By June 2017, establish baseline data that indicates math proficiency for grades 7-8.</li> <li>• <b>Grades 9-10 Benchmarks Target:</b> By June 2017, determine a target outcome for math proficiency, based on 2015-2016 baseline data.</li> <li>• <b>Grades 3-8 and 11 SBAC Baselines:</b> 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.</li> </ul>
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**Table 14. Goal 2: 2016-2017 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>Science/Engineering</b>		
<b>A. District Programs</b> <ul style="list-style-type: none"> <li>• District elementary STEM program coordination Principal on Special Assignment (POSA) (<i>attributed to Science/Engineering rather than duplicating expenditures in Technology and Math sections of the LCAP</i>)</li> <li>• Transportation for the Science Fair</li> </ul>	<p><b>\$165,000</b> (0128)</p> <p><b>\$700</b> (0128)</p>	All students at all elementary schools
<b>A. Elementary Staffing and Materials</b> <ul style="list-style-type: none"> <li>• K-6 instructional site staffing</li> <li>• K-6 Science TOSA</li> <li>• K-6 Site instructional materials</li> <li>• Instructional materials to support Next Generation Science Standards (NGSS) implementation (Foss Kits for K-2 and grade 6)</li> </ul>	<p><b>\$1,469,952</b> (0128)</p> <p><b>\$125,000</b> (0128)</p> <p><b>\$10,992</b> (6542)</p> <p><b>\$325,000</b> (6542)</p>	All students at all elementary schools

**Table 14. Goal 2: 2016-2017 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>A. Elementary Professional Development</b> <ul style="list-style-type: none"> <li>Travel and conference (state science conference)</li> <li>Substitutes for NGSS training (450 teachers x 1 day)</li> <li>Substitutes for elementary Science Specialists to observe and confer</li> </ul>	<b>\$2,450</b> (0128) <b>\$58,000</b> (0128) <b>\$2,000</b> (0218)	All students at all elementary schools
<b>A. Secondary Staffing and Materials</b> <ul style="list-style-type: none"> <li>Secondary TOSAs</li> <li>7-12 site instructional materials (including lab materials, consumables, and non-consumables)</li> <li>Science teachers extra duty (curriculum and assessment development)</li> </ul>	<b>\$125,675</b> (0128) <b>\$35,000</b> (0128) <b>\$20,000</b> (0128)	All students at all middle and high schools
<b>A. Secondary Professional Development</b> <ul style="list-style-type: none"> <li>Science travel and conference (NSTA National Conference)</li> <li>Science substitutes</li> </ul>	<b>\$30,000</b> (6264) <b>\$30,000</b> (6264)	All students at all middle and high schools
<b>A. Summer Engineering Academy</b> <ul style="list-style-type: none"> <li>Summer Engineering Academy program coordination</li> <li>Staffing and materials</li> </ul>	<b>\$10,085</b> (0000) <b>\$99,000</b> (0000)	All students at all elementary schools
<b>Technology</b>		
<b>B. Elementary School Instruction</b> <ul style="list-style-type: none"> <li>Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home</li> <li>Coding instruction</li> </ul>	<b>\$11,000</b> (0000)	All students at all elementary schools
<b>B. Middle School Instruction</b> <ul style="list-style-type: none"> <li>Subscriptions to Typing Club to provide access for grades 7 and 8 students to learn/practice keyboarding skills at school and home</li> </ul>	<b>\$2,000</b> (0000)	All students at all middle schools

**Table 14. Goal 2: 2016-2017 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>B. Middle School Courses</b> <ul style="list-style-type: none"> <li>Robotics courses (TeWinkle and Ensign MS)</li> <li>Delta Program (Costa Mesa MS)</li> <li>iPad Integration (Corona del Mar MS)</li> </ul>	<b>\$0</b> (included in daily staffing)	All students at all middle schools
<b>B. High School Courses</b> <ul style="list-style-type: none"> <li>Technology/Computer courses</li> </ul>	<b>\$0</b> (included in daily staffing)	All students at all high schools
<b>B. Technology Integration by June 2017</b> <ul style="list-style-type: none"> <li>Internet bandwidth doubled to 2Gb/sec</li> <li>Wireless access points upgraded to 802.11ac (or better) in top 10% of areas with highest demand</li> <li>Fully implemented 4-year refresh cycle for all student, teacher, and staff desktop and laptop computers</li> <li>Continue final phase of developing and delivering iPads as a teacher tool, with training for 100% of interested teachers</li> </ul>	<b>\$1,000,000</b> (0000)	All students at all schools
<b>B. Student Devices</b> <ul style="list-style-type: none"> <li>Purchase student devices: Chromebooks (year 1 of a 4-year program, 1:1 initiative)</li> </ul>	<b>\$250,000</b> (0128)	Students in grades 5-7 at all schools
<b>Math</b>		
<b>C. Site-Directed Services</b> <ul style="list-style-type: none"> <li>Intervention and remediation</li> <li>Field trips</li> <li>Staffing and supplies specifically directed to the meet the needs of low-income, homeless, English learner, and/or foster students</li> </ul>	<b>\$0</b> (included in site allocations; see Goal 1)	Low-income, English learner, homeless, and foster students at all elementary schools

**Table 14. Goal 2: 2016-2017 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>C. Elementary Materials</b> <ul style="list-style-type: none"> <li>Instructional supplies for TK-6</li> <li>Duplications for TK-6 (assessment, teacher's edition, student journals, homework)</li> </ul>	<b>\$52,250</b> (0128) <b>\$365,000</b> (0128)	All students at all elementary schools
<b>C. Secondary Materials</b> <ul style="list-style-type: none"> <li>Pilot for supplementary instructional materials for procedural math instruction for 7-12 (consumables, digital access, and teacher's editions)</li> </ul>	<b>\$233,208</b> (0128)	All students at all middle and high schools
<b>C. Elementary Professional Development</b> <ul style="list-style-type: none"> <li>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 professional development for new teachers)</li> <li>Substitutes for K-6 professional development and student work evaluation days</li> <li>Substitutes for K-6 monthly site visits</li> </ul>	<b>\$244,940</b> (6264)  <b>\$120,000</b> (6264)  <b>\$15,600</b> (0128)	All students at all elementary schools
<b>C. Secondary Professional Development</b> <ul style="list-style-type: none"> <li>Math: University of California, Irvine (UCI) project professional development days</li> <li>Math: UCI project substitutes for training</li> <li>Math: UCI project extra duty hours</li> <li>Math: UCI project instructional supplies</li> </ul>	<b>\$150,000</b> (6264)  <b>\$46,320</b> (6264) <b>\$50,000</b> (0128) <b>\$6,500</b> (0128)	All students at all middle and high schools

**Table 15. Goal 2 2017-2018 Measurable Outcomes**

<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. Science and Engineering</b></p> <ul style="list-style-type: none"> <li>• <b>Science Proficiency:</b> By June 2018, meet the required participation rates in the field test of the California Next Generation Science Standards (CA NGSS) and CA NGSS Alternate Assessments, as measured by the CDE.</li> <li>• <b>Grades 7-8 Unit Assessments:</b> By June 2018, develop and pilot three unit assessments with participation rates of 90% or higher in grades 7-8. (<i>Two assessments developed in 2016-2017; five assessments total.</i>)</li> <li>• <b>Grades 9-12 Common Assessments:</b> By June 2018, pilot common assessments in science courses for grades 9-12.</li> </ul> <p><b>B. Technology/Computer Programming</b></p> <ul style="list-style-type: none"> <li>• <b>N-MUSD Technology Plan:</b> By June 2018, complete actions and services listed in the Actions and Services/Technology section.</li> </ul> <p><b>C. Math</b></p> <ul style="list-style-type: none"> <li>• <b>K-6 Benchmarks:</b> 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%.</li> <li>• <b>Grades 7-8 Benchmarks Target:</b> By June 2018, determine a target outcome for math proficiency, based on the baseline established in 2016-2017.</li> <li>• <b>Grades 9-10 Benchmarks Target:</b> By June 2018, meet the target for math proficiency established in 2016-2017.</li> <li>• <b>Grades 3-8 and 11 SBAC Baselines:</b> By fall 2018, determine a target outcome, based on baseline and 2017 data from SBAC assessments for grades 3-8 and 11.</li> </ul>
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**Table 16. Goal 2: 2017-2018 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>Science/Engineering</b>		
<b>A. District Programs</b> <ul style="list-style-type: none"> <li>District Elementary STEM program coordination Principal on Special Assignment (POSA) <i>(attributed to Science/Engineering rather than duplicating expenditures in Technology and Math sections of the LCAP)</i></li> <li>Transportation for the Science Fair</li> </ul>	<b>\$165,000</b> (0128) <b>\$700</b> (0128)	All students at all elementary schools
<b>A. Elementary Staffing and Materials</b> <ul style="list-style-type: none"> <li>K-6 instructional site staffing</li> <li>K-6 Science TOSA</li> <li>K-6 site instructional materials</li> <li>Instructional materials to support Next Generation Science Standards (NGSS) implementation, grades 4-5</li> </ul>	<b>\$1,469,952</b> (0128) <b>\$125,000</b> (0128) <b>\$12,000</b> (0128) <b>\$175,000</b> (0128)	All students at all elementary schools
<b>A. Elementary Professional Development</b> <ul style="list-style-type: none"> <li>Travel and conference</li> <li>Consultants for professional development</li> </ul>	<b>\$2,450</b> (0128) <b>\$1,000</b> (0128)	All students at all elementary schools
<b>A. Secondary Staffing and Materials</b> <ul style="list-style-type: none"> <li>District science program coordination: TOSA (1.0 FTE)</li> <li>7-12 site instructional materials (including lab materials, consumables, and non-consumables)               <ul style="list-style-type: none"> <li>Focus: Grades 7-8 first and second semesters; grades 9-12 first semester</li> </ul> </li> <li>Science teacher extra duty for curriculum and assessment development (35 teachers x 40 hours)</li> </ul>	<b>\$125,675</b> (0128) <b>\$80,000</b> (0128)  <b>\$49,000</b> (0128)	All students at all middle and high schools
<b>A. Secondary Professional Development</b> <ul style="list-style-type: none"> <li>Science travel and conference</li> <li>Science substitutes</li> </ul>	<b>\$10,000</b> (6264) <b>\$40,000</b> (6264)	All students at all middle and high schools

**Table 16. Goal 2: 2017-2018 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>A. Summer Engineering Academy</b> <ul style="list-style-type: none"> <li>Summer Engineering Academy program coordination</li> <li>Staffing and materials</li> </ul>	<b>\$10,085</b> (0000) <b>\$99,000</b> (0000)	All students at all elementary schools
<b>Technology</b>		
<b>B. Elementary School Instruction</b> <ul style="list-style-type: none"> <li>Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home</li> <li>Coding instruction</li> </ul>	<b>\$11,000</b> (0000)	All students at all elementary schools
<b>B. Middle School Instruction</b> <ul style="list-style-type: none"> <li>Subscriptions to Typing Club to provide access for grades 7 and 8 students to learn/practice keyboarding skills at school and home</li> </ul>	<b>\$2,000</b> (0000)	All students at all middle schools
<b>B. Middle School Courses</b> <ul style="list-style-type: none"> <li>Robotics courses (TeWinkle and Ensign MS)</li> <li>Delta Program (Costa Mesa MS)</li> <li>iPad Integration (Corona del Mar MS)</li> </ul>	<b>\$0</b> (included in daily staffing)	All students at all middle schools
<b>B. High School Courses</b> <ul style="list-style-type: none"> <li>Technology/Computer courses</li> </ul>	<b>\$0</b> (included in daily staffing)	All students at all high schools
<b>B. Technology Integration by June 2018</b> <ul style="list-style-type: none"> <li>100% of classroom projectors will be current, supported models</li> <li>100% of classroom teacher desktop and laptop computers will be current, supported models</li> <li>Wireless access points upgraded to 802.11ac (or better) in top 25% of areas with highest demand</li> </ul>	<b>\$500,000</b> (0000)	All students at all schools

**Table 16. Goal 2: 2017-2018 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>B. Student Devices</b> <ul style="list-style-type: none"> <li>Purchase student devices: Chromebooks (year 2 of a 4-year plan, 1:1 initiative)</li> </ul>	<b>\$250,000</b> (0128)	Students in grades 3-5 at all schools
<b>Math</b>		
<b>C. Site-Directed Services</b> <ul style="list-style-type: none"> <li>Intervention and remediation</li> <li>Field trips</li> <li>Staffing and supplies specifically directed to the meet the needs of low-income, English learner, homeless, and/or foster students</li> </ul>	<b>\$0</b> (included in site allocations; see Goal 1)	Low-income, English learner, homeless, and foster students at all elementary schools
<b>C. Elementary Materials</b> <ul style="list-style-type: none"> <li>Instructional supplies for TK-6</li> <li>Duplications for TK-6 (assessment, teacher's edition, student journals, homework)</li> </ul>	<b>\$52,250</b> (7405) <b>\$365,000</b> (7405)	All students at all elementary schools
<b>C. Secondary Materials</b> <ul style="list-style-type: none"> <li>Supplementary materials for procedural math instruction for 7-12</li> </ul>	<b>\$350,250</b> (7405)	All students at all middle and high schools
<b>C. Elementary Professional Development</b> <ul style="list-style-type: none"> <li>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 professional development for new teachers)</li> <li>Substitutes for TK-6 professional development and student work evaluation days</li> <li>Substitutes for TK-6 monthly site visits</li> </ul>	<b>\$244,940</b> (6264)  <b>\$120,000</b> (6264)  <b>\$15,600</b> (7405)	All students at all elementary schools

**Table 16. Goal 2: 2017-2018 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>C. Secondary Professional Development</b> <ul style="list-style-type: none"> <li>Math: University of California, Irvine (UCI) project professional development days</li> <li>Math: UCI project substitutes for training</li> <li>Math: UCI project extra duty hours</li> <li>Math: UCI project instructional supplies</li> </ul>	<b>\$150,000</b> (6264)  <b>\$65,000</b> (6264) <b>\$50,000</b> (6264) <b>\$6,500</b> (7405)	All students at all middle and high schools

**Table 17. Goal 2: 2018-2019 Measurable Outcomes**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p><b>A. Science and Engineering</b></p> <ul style="list-style-type: none"> <li>• <b>Science Proficiency:</b> By June 2019, establish baseline scores for the California Next Generation Science Standards (CA NGSS) and CA NGSS Alternate Assessments.</li> <li>• <b>Grades 7-8 Unit Assessments:</b> By June 2019, establish baselines scores for 5 unit assessments with participation rates of at least 90% in grades 7-8.</li> <li>• <b>Grades 9-12 Common Assessments:</b> By June 2019, establish baselines scores for common assessments in science courses for grades 9-12.</li> </ul> <p><b>B. Technology/Computer Programming</b></p> <ul style="list-style-type: none"> <li>• <b>N-MUSD Technology Plan:</b> By June 2019, implement the N-MUSD Technology Plan, as measured by Technology Plan objectives.</li> </ul> <p><b>C. Math</b></p> <ul style="list-style-type: none"> <li>• <b>K-6 Benchmarks:</b> 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%.</li> <li>• <b>Grades 7-8 Benchmarks Target:</b> By June 2019, determine a target outcome for math proficiency, based on the baseline established in 2016-2017 and 2017-2018 data.</li> <li>• <b>Grades 9-10 Benchmarks Target:</b> By June 2019, meet the target for math proficiency established in 2017-2018.</li> <li>• <b>Grades 3-8 and 11 SBAC Baselines:</b> By fall 2018, determine a target outcome, based on baseline and 2018 data from SBAC assessments for grades 3-8 and 11.</li> </ul>
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**Table 18. Goal 2: 2018-2019 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>Science/Engineering</b>		
<b>A. Elementary Program</b> <ul style="list-style-type: none"> <li>Transportation for the Science Fair</li> </ul>	<b>\$700</b> (0128)	All students at all elementary schools
<b>A. Elementary Staffing and Materials</b> <ul style="list-style-type: none"> <li>K-6 instructional site staffing</li> <li>K-6 Science TOSA</li> <li>K-6 site instructional materials</li> <li>Instructional materials to support NGSS implementation, K-6</li> </ul>	<b>\$1,469,952</b> (0128) <b>\$125,000</b> (0000) <b>\$12,000</b> (0128) <b>\$250,000</b> (0128)	All students at all elementary schools
<b>A. Elementary Professional Development</b> <ul style="list-style-type: none"> <li>Travel and conference</li> <li>Consultants for professional development</li> </ul>	<b>\$2,450</b> (0000/0128) <b>\$1,000</b> (0000/0128)	All students at all elementary schools
<b>A. Secondary Staffing and Materials</b> <ul style="list-style-type: none"> <li>Secondary TOSAs (middle school 0.4 FTE, high school 0.6 FTE)</li> <li>7-12 site instructional materials (including lab materials, consumable and non-consumables)               <ul style="list-style-type: none"> <li>Full implementation of NGSS Units for grades 9 - 12</li> </ul> </li> </ul>	<b>\$125,675</b> (0128) <b>\$80,000</b> (0128)	
<b>A. Secondary Professional Development and Curriculum Development</b> <ul style="list-style-type: none"> <li>Science substitutes</li> <li>Science teacher extra duty for curriculum and assessment development/refinement (35 teachers x 40 hours)</li> </ul>	<b>\$40,000</b> (0128) <b>\$49,000</b> (0128)	All students at all middle and high schools
<b>A. Summer Engineering Academy</b> <ul style="list-style-type: none"> <li>Summer Engineering Academy program coordination</li> <li>Staffing and materials</li> </ul>	<b>\$10,085</b> (0000) <b>\$99,000</b> (0000)	All students at all elementary schools

**Table 18. Goal 2: 2018-2019 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>Technology</b>		
<b>B. Elementary School Instruction</b> <ul style="list-style-type: none"> <li>Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home</li> <li>Coding instruction</li> </ul>	<b>\$11,000</b> (0000)	All students at all elementary schools
<b>B. Middle School Instruction</b> <ul style="list-style-type: none"> <li>Subscriptions to Typing Club to provide access for grades 7 and 8 students to learn/practice keyboarding skills at school and home</li> </ul>	<b>\$2,000</b> (0000)	All students at all middle schools
<b>B. Middle School Courses</b> <ul style="list-style-type: none"> <li>Robotics courses (TeWinkle and Ensign MS)</li> <li>Delta Program (Costa Mesa MS)</li> <li>iPad Integration (Coronda del Mar MS)</li> </ul>	<b>\$0</b> (included in daily staffing)	All students at all middle schools
<b>B. High School Courses</b> <ul style="list-style-type: none"> <li>Technology/Computer courses</li> </ul>	<b>\$0</b> (included in daily staffing)	All students at all high schools
<b>B. Technology Integration by June 2019</b> <ul style="list-style-type: none"> <li>Wireless access points upgraded to 802.11ac or better in top 50% of areas with highest demand</li> </ul>	<b>\$500,000</b> (0000)	All students at all schools
<b>B. Student Devices</b> <ul style="list-style-type: none"> <li>Purchase student devices: Chromebooks (year 3 of a 4-year plan, 1:1 initiative)</li> </ul>	<b>\$250,000</b> (0128)	Students in grades 3, 10, and 11 at all schools

**Table 18. Goal 2: 2018-2019 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>Math</b>		
<b>C. Site-Directed Services</b> <ul style="list-style-type: none"> <li>Intervention and remediation</li> <li>Field trips</li> <li>Staffing and supplies specifically directed to the meet the needs of low-income, English learner, homeless, and/or foster students</li> </ul>	<b>\$0</b> (included in site allocations; see Goal 1)	Low-income, English learner, homeless, and foster students at all elementary schools
<b>C. Elementary Instructional Materials</b> <ul style="list-style-type: none"> <li>Instructional supplies for TK-6</li> <li>Duplications for TK-6 (assessment, teacher's edition, student journals, homework)</li> </ul>	<b>\$52,250</b> (7405) <b>\$365,000</b> (7405)	All students at all elementary schools
<b>C. Secondary Materials</b> <ul style="list-style-type: none"> <li>Supplementary materials for procedural math instruction for 7-12</li> </ul>	<b>\$350,250</b> (7405)	All students at all middle and high schools
<b>C. Elementary Professional Development</b> <ul style="list-style-type: none"> <li>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 professional development for new teachers)</li> <li>Substitutes for TK-6 professional development and student work evaluation days</li> <li>Substitutes for TK-6 monthly site visits</li> </ul>	<b>\$244,940</b> (0128)  <b>\$101,250</b> (0128)  <b>\$15,600</b> (0128)	All students at all elementary schools
<b>C. Secondary Professional Development</b> <ul style="list-style-type: none"> <li>Math: University of California, Irvine (UCI) project professional development days</li> <li>Math: UCI project substitutes for training</li> <li>Math: UCI project extra duty hours</li> <li>Math: UCI project instructional supplies</li> </ul>	<b>\$150,000</b> (0128)  <b>\$65,000</b> (0128) <b>\$50,000</b> (0128) <b>\$6,500</b> (0128)	All students at all middle and high schools



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

Table 19 through Table 25 describe Goal 3, its measurable outcomes, and actions, services, and expenditures. Lettered headings in actions and services items refer to lettered measurable outcomes.

**Table 19. Goal 3: Other Courses (Broad Course of Study)**

<b>Goal 3:</b>	<b>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.</b>				
<b>Applies to These Students:</b>	All, including low-income, ELs, foster youth, homeless, and students with disabilities	<b>At These Schools:</b>	All	<b>Related State and Local Priorities:</b>	State 2, 4, 7, 8. Local A, C.
<b>Identified Need:</b>	<p><b>Social Science</b></p> <ul style="list-style-type: none"> <li>• <b>Connect history to updated California State Literacy Standards.</b> In response to changed expectations under California State Standards, particularly to literacy standards, the Curriculum Committee identified a need to promote a viable history/social science curriculum.</li> </ul> <p><b>Foreign Language</b></p> <ul style="list-style-type: none"> <li>• <b>Supplement foreign language instruction to support academic acquisition.</b> <ul style="list-style-type: none"> <li>• <b>Mandarin:</b> 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 enlarge groups of elementary students who will have the requisite language skills for secondary courses.</li> <li>• <b>Spanish:</b> 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 enlarge groups of elementary students who will have the requisite language skills for secondary courses.</li> </ul> </li> </ul> <p><b>Music</b></p> <ul style="list-style-type: none"> <li>• <b>Support music programs.</b> 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 the enrollment and course offerings at elementary and secondary schools.</li> <li>• <b>Provide opportunities for elementary students to perform in front of audiences.</b> Maintain performance ensembles at the elementary level to support enrollment in secondary music courses.</li> </ul>				

**Table 19. Goal 3: Other Courses (Broad Course of Study)**

	<p><b>Visual and Performing Arts</b></p> <ul style="list-style-type: none"> <li>• <b>Support K-8 visual and performing arts as a pathway to secondary course enrollment.</b> In order to help high school students meet college admission a-g requirements, it is important to maintain a robust elementary and middle school visual and performing arts (VAPA) program.</li> </ul> <p><b>Physical Education</b></p> <ul style="list-style-type: none"> <li>• <b>Increase the number of students in the healthy fitness zone.</b> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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 participation in learning activities.</li> </ul> </li> </ul> <p><b>Support for Achievement in Other Courses</b></p> <ul style="list-style-type: none"> <li>• <b>Provide professional development based on site needs to support increased achievement.</b> 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.</li> </ul>
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**Table 20. Goal 3: 2016-2017 Measurable Outcomes**

<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. Social Science</b></p> <ul style="list-style-type: none"> <li>• By June 2017, establish baseline data for semester assessments in grades 7-8 and 10-11 so that targets may be set for future years.</li> </ul> <p><b>B. Foreign Language</b></p> <ul style="list-style-type: none"> <li>• <b>Elementary Foreign Language Classes:</b> 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.</li> </ul> <p><b>C. Music</b></p> <ul style="list-style-type: none"> <li>• <b>Access to K-12 Music Classes and Ensembles:</b> During the 2016-2017 school year, maintain the number of students participating in elementary performance ensembles and secondary music classes at the same level or greater as 2014-</li> </ul>
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**Table 20. Goal 3: 2016-2017 Measurable Outcomes**

	2015 participation, as measured by enrollment rosters.
	<b>D. Visual and Performing Arts</b>
	<ul style="list-style-type: none"> <li>• <b>Enrollment.</b> 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.</li> </ul>
	<b>E. Physical Education Grades 5, 7, 9</b>
	<ul style="list-style-type: none"> <li>• <b>Body Composition:</b> 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%.</li> <li>• <b>Aerobic Capacity:</b> 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%.</li> </ul>

**Table 21. Goal 3: 2016-2017 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>Social Science</b>		
<b>A. Professional Development to Support ELs</b> <ul style="list-style-type: none"> <li>• EL strategies training for secondary history/social science teachers, provided by University of California, Irvine (UCI) California Reading and Literature Project, Year 2</li> </ul>	<b>\$35,000</b> (4203)	ELs at middle and high schools
<b>A. General Professional Development</b> <ul style="list-style-type: none"> <li>• History/Social Science consultants: UCI History Project</li> <li>• History/Social Science substitutes</li> <li>• History/Social Science extra duty</li> <li>• Curriculum coaches for ELA MESH support:               <ul style="list-style-type: none"> <li>• 6.2 FTE at sites</li> <li>• 2.8 FTE district</li> <li>• 3.2 FTE district</li> </ul> </li> </ul>	<b>\$53,000</b> (6264) <b>\$27,000</b> (0128) <b>\$18,000</b> (0128) <b>\$1,389,165</b> \$665,827 (0128)+ \$723,338 (7405)	All students at all middle and high schools

**Table 21. Goal 3: 2016-2017 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>Foreign Language</b>		
<b>B. Kindergarten and First Grade Program Coordination</b> <ul style="list-style-type: none"> <li>Publicize program in community</li> <li>Release time for application review committee</li> <li>Parent notification of acceptance to program</li> </ul>	<b>\$2,500</b> (0128)	All students at College Park and Whittier
<b>B. Professional Development</b> <ul style="list-style-type: none"> <li>Language acquisition</li> <li>Accessing California State ELA and Math Standards in another language</li> </ul>	<b>\$15,400</b> (0128)	All students at College Park and Whittier
<b>B. Assessment and Reporting</b> <ul style="list-style-type: none"> <li>Release time to develop California standards-aligned assessments in foreign language</li> </ul>	<b>\$5,000</b> (0128)	All students at College Park and Whittier
<b>B. Parent Involvement</b> <ul style="list-style-type: none"> <li>Training for parents to provide academic support at home</li> </ul>	<b>\$1,200</b> (0128)	All students at College Park and Whittier
<b>B. Planning for 2017-2018 Second Grade Program</b> <ul style="list-style-type: none"> <li>District support for curriculum, instruction, assessment, and recruiting teachers</li> </ul>	<b>\$0</b> (included in daily staffing)	All students at College Park and Whittier
<b>Music</b>		
<b>C. Staffing and Instructional Materials</b> <ul style="list-style-type: none"> <li>K-6 instructional staffing</li> <li>SmartMusic memberships</li> <li>Materials and supplies K-6</li> <li>Contract services (instrument repair)</li> </ul>	<b>\$1,646,845</b> (0128) <b>\$2,000</b> (0000) <b>\$30,400</b> (0000) <b>\$22,000</b> (0000)	All students at all elementary schools

**Table 21. Goal 3: 2016-2017 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>C. Performance Support</b> <ul style="list-style-type: none"> <li>Transportation for district festivals, community performances, and field trips</li> <li>District festivals, community performance events</li> </ul>	<b>\$15,000</b> (0128)  <b>\$3,600</b> (0128)	All students at all elementary schools
<b>C. Summer Program</b> <ul style="list-style-type: none"> <li>Summer Music Academy</li> </ul>	<b>\$54,440</b> (0000)	All students at all elementary schools
<b>Visual and Performing Arts (VAPA)</b>		
<b>D. Staffing</b> <ul style="list-style-type: none"> <li>VAPA TOSA</li> </ul>	<b>\$125,000</b> (7405)	All students at all elementary schools
<b>D. Professional Development</b> <ul style="list-style-type: none"> <li>Secondary VAPA consultants</li> <li>Secondary VAPA substitutes</li> <li>Secondary VAPA extra duty</li> </ul>	<b>\$2,000</b> (7405) <b>\$10,000</b> (7405) <b>\$10,000</b> (7405)	All students at all middle and high schools
<b>D. Curriculum Development</b> <ul style="list-style-type: none"> <li>MESH: Release time to connect curriculum and instructional relationship between VAPA and California State Standards, including English Language Development standards</li> </ul>	<b>\$2,000</b> (0128)	All students at all middle and high schools
<b>Physical Education</b>		
<b>E. Staffing and Instructional Materials</b> <ul style="list-style-type: none"> <li>K-6 equipment</li> <li>K-6 instructional staffing</li> <li>General supplies</li> </ul>	<b>\$13,500</b> (0000) <b>\$891,000</b> (0128) <b>\$2,450</b> (0000)	All students at all elementary schools

**Table 21. Goal 3: 2016-2017 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>E. Professional Development</b> <ul style="list-style-type: none"> <li>• Consultant (Orange County Department of Education director)</li> <li>• Training conference</li> <li>• Substitute teachers</li> </ul>	<b>\$2,000</b> (0000) <b>\$500</b> (0000) <b>\$800</b> (0000)	All students at all elementary schools

**Table 22. Goal 3: 2017-2018 Measurable Outcomes**

<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. Social Science</b></p> <ul style="list-style-type: none"> <li>By June 2018, establish a target growth rate based on baseline data from semester assessments in grades 7-8 and 10-12.</li> </ul> <p><b>B. Foreign Language</b></p> <ul style="list-style-type: none"> <li><b>Elementary Foreign Language Classes:</b> 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.</li> </ul> <p><b>C. Music</b></p> <ul style="list-style-type: none"> <li><b>Access to K-12 Music Classes and Ensembles:</b> During the 2017-2018 school year, maintain the number of students participating in elementary performance ensembles and secondary music classes at the same level or greater as 2014-2015 participation, as measured by enrollment rosters.</li> </ul> <p><b>D. Visual and Performing Arts</b></p> <ul style="list-style-type: none"> <li><b>Enrollment.</b> By June 2018, 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.</li> </ul> <p><b>E. Physical Education Grades 5, 7, 9</b></p> <ul style="list-style-type: none"> <li><b>Body Composition:</b> 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%.</li> <li><b>Aerobic Capacity:</b> 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%.</li> </ul>
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**Table 23. Goal 3: 2017-2018 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>Social Science</b>		
<b>A. General Professional Development</b> <ul style="list-style-type: none"> <li>History/Social Science consultants: UCI History Project</li> <li>History/Social Science substitutes</li> <li>History/Social Science extra duty</li> <li>Curriculum coaches for ELA math, English, science, history (MESH) support: <ul style="list-style-type: none"> <li>6.2 FTE at sites</li> <li>2.8 FTE district</li> <li>3.2 FTE district</li> </ul> </li> </ul>	<b>\$53,000</b> (6264) <b>\$27,000</b> (7405) <b>\$18,000</b> (7405) <b>\$1,389,165</b> (7405)	All students at all middle and high schools
<b>Foreign Language</b>		
<b>B. Kindergarten through Second Grade Program Coordination</b> <ul style="list-style-type: none"> <li>Publicize program in community</li> <li>Release time for application review committee</li> <li>Parent notification of acceptance to program</li> </ul>	<b>\$2,500</b> (0128)	All students at College Park and Whittier
<b>B. Professional Development</b> <ul style="list-style-type: none"> <li>Language acquisition</li> <li>Accessing California State Standards in another language</li> </ul>	<b>\$10,400</b> (0128)	All students at College Park and Whittier
<b>B. Assessment and Reporting</b> <ul style="list-style-type: none"> <li>Release time to develop California State Standards-aligned assessments in foreign language</li> </ul>	<b>\$5,000</b> (0128)	All students at College Park and Whittier
<b>B. Parent Involvement</b> <ul style="list-style-type: none"> <li>Training for parents to provide academic support at home</li> </ul>	<b>\$1,200</b> (0128)	All students at College Park and Whittier



**Table 23. Goal 3: 2017-2018 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>B. Planning for 2017-2018 Second Grade Program</b> <ul style="list-style-type: none"> <li>District support for curriculum, instruction, assessment, and recruiting teachers</li> </ul>	\$0 (included in daily staffing)	All students at College Park and Whittier
<b>Music</b>		
<b>C. Staffing and Instructional Materials</b> <ul style="list-style-type: none"> <li>K-6 instructional staffing</li> <li>SmartMusic memberships</li> <li>Materials and supplies K-6</li> <li>Contract services (instrument repair)</li> </ul>	<b>\$1,646,845</b> (0128) <b>\$2,000</b> (0000) <b>\$17,884</b> (0000) <b>\$12,000</b> (0000)	All students at all elementary schools
<b>C. Performance Support</b> <ul style="list-style-type: none"> <li>Transportation for district festivals, community performances, and field trips</li> <li>District festivals, community performance events</li> </ul>	<b>\$15,000</b> (0128) <b>\$3,600</b> (0128)	All students at all elementary schools
<b>C. Summer Program</b> <ul style="list-style-type: none"> <li>Summer Music Academy</li> </ul>	<b>\$54,440</b> (0000)	All students at all elementary schools
<b>Visual and Performing Arts (VAPA)</b>		
<b>D. Professional Development</b> <ul style="list-style-type: none"> <li>Secondary VAPA consultants</li> <li>Secondary VAPA substitutes</li> <li>Secondary VAPA extra duty</li> </ul>	<b>\$2,000</b> (7405) <b>\$10,000</b> (7405) <b>\$10,000</b> (7405)	All students at all middle and high schools
<b>D. Curriculum Development</b> <ul style="list-style-type: none"> <li>MESH: Release time to connect curriculum and instructional relationships between VAPA and California State Standards, including English Language Development standards</li> </ul>	<b>\$2,000</b> (0128)	All students at all middle and high schools

**Table 23. Goal 3: 2017-2018 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>Physical Education</b>		
<b>E. Staffing and Instructional Materials</b> <ul style="list-style-type: none"> <li>• K-6 equipment</li> <li>• K-6 instructional staffing</li> <li>• General supplies</li> </ul>	<b>\$11,600</b> (0000) <b>\$891,000</b> (0128) <b>\$2,450</b> (0000)	All students at all elementary schools
<b>E. Professional Development</b> <ul style="list-style-type: none"> <li>• Consultant (Orange County Department of Education director)</li> <li>• Training conference</li> <li>• Substitutes</li> </ul>	<b>\$2,000</b> (0000) <b>\$500</b> (0000) <b>\$800</b> (0000)	All students at all elementary schools

**Table 24. Goal 3: 2018-2019 Measurable Outcomes**

<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. Social Science</b></p> <ul style="list-style-type: none"> <li>By June 2019, establish a target growth rate based on baseline data from 2017-2018 data for grades 7-8 and 10-12.</li> </ul> <p><b>B. Foreign Language</b></p> <ul style="list-style-type: none"> <li><b>Elementary Foreign Language Classes:</b> 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.</li> </ul> <p><b>C. Music</b></p> <ul style="list-style-type: none"> <li><b>Access to K-12 Music Classes and Ensembles:</b> 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.</li> </ul> <p><b>D. Visual and Performing Arts</b></p> <ul style="list-style-type: none"> <li><b>Enrollment.</b> By June 2019, 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.</li> </ul> <p><b>E. Physical Education Grades 5, 7, 9</b></p> <ul style="list-style-type: none"> <li><b>Body Composition:</b> 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%.</li> <li><b>Aerobic Capacity:</b> 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%.</li> </ul>
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**Table 25. Goal 3 2018-2019 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>Social Science</b>		
<b>A. General Professional Development</b> <ul style="list-style-type: none"> <li>History/Social Science consultants UCI History Project</li> <li>History/Social Science substitutes</li> <li>History/Social Science extra duty</li> <li>Curriculum coaches for ELA MESH support: <ul style="list-style-type: none"> <li>6.2 FTE at sites</li> <li>2.8 FTE district</li> <li>3.2 FTE district</li> </ul> </li> </ul>	<b>\$53,000</b> (7405) <b>\$27,000</b> (7405) <b>\$18,000</b> (7405) <b>\$1,389,165</b> (7405)	All students at all middle and high schools
<b>Foreign Language</b>		
<b>B. Kindergarten through Third Grade Program Coordination</b> <ul style="list-style-type: none"> <li>Publicize program in community</li> <li>Release time for application review committee</li> <li>Parent notification of acceptance to program</li> </ul>	<b>\$2,500</b> (0128)	All students at College Park and Whittier
<b>B. Professional Development</b> <ul style="list-style-type: none"> <li>Language acquisition</li> <li>Accessing California State Standards in another language</li> </ul>	<b>\$2,000</b> (0128)	All students at College Park and Whittier
<b>B. Assessment and Reporting</b> <ul style="list-style-type: none"> <li>Release time to develop California State Standards-aligned assessments in foreign language</li> </ul>	<b>\$2,000</b> (0128)	All students at College Park and Whittier
<b>B. Parent Involvement</b> <ul style="list-style-type: none"> <li>Training for parents to provide academic support at home</li> </ul>	<b>\$1,200</b> (0128)	All students at College Park and Whittier
<b>B. Planning for 2019-2020 Fourth Grade Program</b> <ul style="list-style-type: none"> <li>District support for curriculum, instruction, assessment, and recruiting teachers</li> </ul>	<b>\$0</b> (included in daily staffing)	All students at College Park and Whittier

**Table 25. Goal 3 2018-2019 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>Music</b>		
<b>C. Staffing and Instructional Materials</b> <ul style="list-style-type: none"> <li>K-6 instructional staffing</li> <li>SmartMusic memberships</li> <li>Materials and supplies K-6</li> <li>Contract services (instrument repair)</li> </ul>	<b>\$1,646,845</b> (0128) <b>\$791</b> (0000) <b>\$17,884</b> (0000) <b>\$12,000</b> (0000)	All students at all elementary schools
<b>C. Performance Support</b> <ul style="list-style-type: none"> <li>Transportation for district festivals, community performances, and field trips</li> <li>District festivals, community performance events</li> </ul>	<b>\$15,000</b> (0128) <b>\$3,600</b> (0128)	All students at all elementary schools
<b>C. Summer Program</b> <ul style="list-style-type: none"> <li>Summer Music Academy</li> </ul>	<b>\$54,440</b> (0000)	All students at all elementary schools
<b>Visual and Performing Arts (VAPA)</b>		
<b>D. Professional Development</b> <ul style="list-style-type: none"> <li>Secondary VAPA consultants</li> <li>Secondary VAPA substitutes</li> <li>Secondary VAPA extra duty</li> </ul>	<b>\$2,000</b> (7405) <b>\$10,000</b> (7405) <b>\$10,000</b> (7405)	All students at all middle and high schools
<b>D. Curriculum Development</b> <ul style="list-style-type: none"> <li>MESH: Release time to connect curriculum and instructional relationship between VAPA and California State Standards, including English Language Development Standards</li> </ul>	<b>\$2,000</b> (0128)	All students at all middle and high schools

**Table 25. Goal 3 2018-2019 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>Physical Education</b>		
<b>E. Staffing and Instructional Materials</b> <ul style="list-style-type: none"> <li>• K-6 equipment</li> <li>• K-6 instructional staffing</li> <li>• General supplies</li> </ul>	<b>\$11,600</b> (0000) <b>\$917,735</b> (0128) <b>\$2,450</b> (0000)	All students at all elementary schools
<b>E. Professional Development</b> <ul style="list-style-type: none"> <li>• Consultant (Orange County Department of Education director)</li> <li>• Training conference</li> <li>• Substitutes</li> </ul>	<b>\$2,000</b> (0000) <b>\$500</b> (0000) <b>\$800</b> (0000)	All students at all elementary schools

## Goal 4: School Climate and Student Engagement

Table 26 through Table 32 describe Goal 4, its measurable outcomes, and actions, services, and expenditures. Lettered headings in actions and services items refer to lettered measurable outcomes.

**Table 26. Goal 4: School Climate and Student Engagement**

<b>Goal 4:</b>	<b>School Climate and Student Engagement: To support academic achievement of all students, complete the implementation of character education programs, increase attendance, and decrease the number of suspensions.</b>				
<b>Applies to These Students:</b>	All, including low-income, ELs, foster youth, homeless, and students with disabilities	<b>At These Schools:</b>	All	<b>Related State and Local Priorities:</b>	State 5, 6. Local B.
<b>Identified Need:</b>	<ul style="list-style-type: none"> <li>• <b>Increase positive behavior.</b> 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.</li> <li>• <b>Increase attendance, particularly for identified subgroups.</b> 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.</li> <li>• <b>Reduce the suspension rate for unduplicated count students.</b> 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.</li> </ul>				

**Table 27. Goal 4: 2016-2017 Measurable Outcomes**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p><b>A. School Climate</b></p> <ul style="list-style-type: none"> <li>• <b>Character Education:</b> By June 2017, maintain Positive Behavior Interventions and Support (PBIS)/Restorative Practices program models at all district schools.</li> <li>• <b>School Climate:</b> 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.</li> <li>• <b>Survey Participation:</b> By June 2017, at least 90% of students will participate in the student component of the Online LCAP Survey.</li> </ul> <p><b>B. Attendance K-12</b></p> <ul style="list-style-type: none"> <li>• <b>Attendance Rate:</b> By June 2017, maintain an attendance rate of at least 96%, as measured by attendance records.</li> <li>• <b>Chronic Absenteeism Rate:</b> By June 2017, reduce the chronic absenteeism rate from the 2014-2015 rate of 10.5% to a maximum of 10.0%.</li> </ul> <p><b>C. Suspensions K-12</b></p> <ul style="list-style-type: none"> <li>• <b>Overall Suspension Rate:</b> By June 2017, maintain at a maximum the baseline 2013-2014 rate of 2.1%, as measured by the California Department of Education (CDE).</li> <li>• <b>Suspension Rate for Unduplicated Students:</b> 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.</li> </ul> <p><b>D. Expulsion Rate</b></p> <ul style="list-style-type: none"> <li>• <b>Overall Rate:</b> By June 2017, maintain an expulsion rate of less than 2.0%, as measured by the CDE.</li> </ul> <p><b>E. Graduation and Dropout Rates 7-12</b></p> <ul style="list-style-type: none"> <li>• <b>Dropout Rate:</b> By June 2017, maintain the dropout rate for grades 7-12 students at a maximum of 0.9%, as measured by the CDE.</li> <li>• <b>District Graduation Rate:</b> By June 2017, maintain the cohort graduation rate at a minimum of 94%, as measured by the CDE.</li> <li>• <b>Graduation Rates for Identified Subgroups.</b> By June 2017, increase the graduation rates of identified subgroups as follows, as measured by the CDE: <ul style="list-style-type: none"> <li>• ELs from the 2014-2015 baseline rate of 82.2% to at least 84%.</li> <li>• Low-income students from 89.0% to at least 91%.</li> <li>• SWDs from 73.5% to at least 74.5%.</li> </ul> </li> </ul>
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**Table 28. Goal 4 2016-2017 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>School Climate</b>		
<b>A. Behavior</b> <ul style="list-style-type: none"> <li>Renew emphasis on a defined and consistent process for students who disrupt learning: <ul style="list-style-type: none"> <li>Instruction in and practice of positive behaviors and Restorative Practices principles</li> <li>Major emphasis on teaching students to take responsibility for their own behaviors</li> </ul> </li> </ul>	<b>\$112,500</b> (0128)	All students at all schools
<b>A. PBIS for Year 3 Schools</b> <ul style="list-style-type: none"> <li>PBIS implementations</li> </ul>	<b>\$27,500</b> (0128)	All students, including low-income and homeless students, English learners, foster youth, and students with disabilities, at Corona Del Mar HS/MS; College Park, Adams, California, Pomona, Victoria, Wilson, Kaiser, Whittier elementary schools
<b>A. PBIS for Year 2 Schools</b> <ul style="list-style-type: none"> <li>PBIS implementations</li> </ul>	<b>\$27,500</b> (0128)	All students, including low-income and homeless students, English learners, foster youth, and students with disabilities, at 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
<b>A. PBIS for Year 1 Schools</b> <ul style="list-style-type: none"> <li>PBIS implementations</li> </ul>	<b>\$5,500</b> (0128)	All students, including low-income and homeless students, English learners, foster youth, and students with disabilities, at Sonora Elementary
<b>A. Online LCAP Survey</b> <ul style="list-style-type: none"> <li>Develop site plans to address results of student responses to school climate questions and increase parent/staff/student participation.</li> </ul>	<b>\$0</b> (included in site allocations; see Goal 1)	All students at all schools

**Table 28. Goal 4 2016-2017 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>Attendance</b>		
<b>B. Attendance</b> <ul style="list-style-type: none"> <li>• Increase timely communication with parents, both oral and written, about attendance policies and how absences impact learning.</li> <li>• Monitor student attendance more frequently.</li> <li>• Enlist parents to communicate with other parents about the importance of attendance.</li> </ul>	<b>\$10,000</b> (0128)  <b>\$20,000</b> (0128) <b>\$0</b> (included in daily staffing)	All students at all schools
<b>B. General Health Support</b> <ul style="list-style-type: none"> <li>• Provide health services by school nurses at school sites at ratios lower than the Orange County average.</li> </ul>	<b>\$2,344,007</b> \$1,123,482 (0000)+ \$657,963 (0128)+ \$117,200 (5640)+ \$140,640 (6500)+ \$304,722 (9010)	All students at all schools
<b>B. Health Support at Elementary Schools</b> <ul style="list-style-type: none"> <li>• School Readiness Nurse: 1.5 FTE</li> </ul>	<b>\$216,971</b> (0128)	Low-income, English learner, homeless, and foster students at Rea, Sonora, Whittier, Wilson elementary schools
<b>B. Health Support at Clinic</b> <ul style="list-style-type: none"> <li>• School-based health center nurse: 1.2 FTE</li> </ul>	<b>\$173,576</b> (9010)	Low-income, English learner, homeless, and foster elementary students with access to Costa Mesa clinic, adjacent to Rea
<b>Graduation, Dropouts, Suspensions, and Expulsions</b>		
<b>C-E. Drug Intervention and Support Program</b> <ul style="list-style-type: none"> <li>• Navig8 program for students and families               <ul style="list-style-type: none"> <li>• Program implementation at all secondary schools</li> <li>• Parent education program at all elementary schools</li> </ul> </li> </ul>	<b>\$10,000</b> (0000)	All students at all schools

**Table 28. Goal 4 2016-2017 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>C-E. Truancy Prevention and Intervention (TPI)</b> <ul style="list-style-type: none"> <li>• Ongoing training in the Truancy Prevention and Intervention guidelines</li> <li>• Implementation of TPI supports for school sites and families, including, but not limited to, creating a positive school climate, incentives and recognitions, home visits, progress monitoring, and SART/SST meetings</li> <li>• Implementation of elementary and secondary attendance intervention protocols</li> </ul>	<b>\$27,500</b> (0128)	All students at all schools
<b>C-E. School Attendance Review Board (SARB)</b> <ul style="list-style-type: none"> <li>• Ongoing SARB hearings (7)</li> <li>• Ongoing District Attorney and parent meetings (4)</li> <li>• Probation (4) and Social Service (ongoing) referrals</li> <li>• Connections to outside agencies, counseling, substance abuse intervention and rehabilitation</li> </ul>	<b>\$23,000</b> (0000)	All students at all schools

**Table 29. Goal 4: 2017-2018 Measurable Outcomes**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p><b>A. School Climate K-12</b></p> <ul style="list-style-type: none"> <li>• <b>Character Education:</b> By June 2018, maintain Positive Behavior Interventions and Support (PBIS)/Restorative Practices program models at all district schools.</li> <li>• <b>School Climate:</b> 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.</li> <li>• <b>Survey Participation:</b> By June 2018, at least 90% of students will participate in the student component of the Online LCAP Survey or student focus groups.</li> </ul> <p><b>B. Attendance K-12</b></p> <ul style="list-style-type: none"> <li>• <b>Attendance Rate:</b> By June 2018, maintain an attendance rate of at least 96%, as measured by attendance records.</li> <li>• <b>Chronic Absenteeism Rate:</b> By June 2018, reduce the chronic absenteeism rate from the 2014-2015 rate of 10.5% to a maximum of 9.5%.</li> </ul> <p><b>C. Suspensions K-12</b></p> <ul style="list-style-type: none"> <li>• <b>Suspension Reduction:</b> By June 2018, maintain at a maximum the baseline 2013-2014 rate of 2.1%, as measured by the California Department of Education (CDE).</li> </ul> <p><b>D. Expulsion Rate</b></p> <ul style="list-style-type: none"> <li>• <b>Overall Rate:</b> By June 2018, maintain an expulsion rate of less than 2.0%, as measured by the CDE.</li> </ul> <p><b>E. Graduation and Dropout Rates 7-12</b></p> <ul style="list-style-type: none"> <li>• <b>Dropout Rate:</b> By June 2018, maintain the dropout rate for grades 7-12 students at a maximum of 0.9%, as measured by the CDE.</li> <li>• <b>District Graduation Rate:</b> By June 2018, maintain the cohort graduation rate at a minimum of 94%, as measured by the CDE.</li> </ul>
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**Table 30. Goal 4: 2017-2018 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>School Climate</b>		
<b>A. Behavior</b> <ul style="list-style-type: none"> <li>Renew emphasis on a defined and consistent process for students who disrupt learning: <ul style="list-style-type: none"> <li>Instruction in and practice of positive behaviors and Restorative Practices principles</li> <li>Major emphasis on teaching students to take responsibility for their own behaviors</li> </ul> </li> </ul>	<b>\$112,500</b> (0000)	All students at all schools
<b>A. PBIS for Year 4 Schools</b> <ul style="list-style-type: none"> <li>PBIS implementations</li> </ul>	<b>\$27,500</b> (0128)	All students, including low-income and homeless students, English learners, foster youth, and students with disabilities, at Corona Del Mar HS/MS; College Park, Adams, California, Pomona, Victoria, Wilson, Kaiser, Whittier elementary schools
<b>A. PBIS for Year 3 Schools</b> <ul style="list-style-type: none"> <li>PBIS implementations</li> </ul>	<b>\$27,500</b> (0128)	All students, including low-income and homeless students, English learners, foster youth, and students with disabilities, at 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
<b>A. PBIS for Year 2 Schools</b> <ul style="list-style-type: none"> <li>PBIS implementations</li> </ul>	<b>\$5,500</b> (0128)	All students, including low-income and homeless students, English learners, foster youth, and students with disabilities, at Sonora Elementary

**Table 30. Goal 4: 2017-2018 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>A. Online LCAP Survey</b> <ul style="list-style-type: none"> <li>Develop site plans to address results of student responses to school climate questions and increase parent/staff/student participation.</li> </ul>	<b>\$0</b> (Included in site allocations; see Goal 1)	All students at all schools
<b>Attendance</b>		
<b>B. Attendance</b> <ul style="list-style-type: none"> <li>Increase timely communication with parents, both oral and written, about attendance policies and how absences impact learning.</li> <li>Monitor student attendance more frequently.</li> <li>Enlist parents to communicate with other parents about the importance of attendance.</li> </ul>	<b>\$10,000</b> (0128)  <b>\$20,000</b> (0128) <b>\$0</b> (included in daily staffing)	All students at all schools
<b>B. General Health Support</b> <ul style="list-style-type: none"> <li>Provide health services by school nurses at school sites at ratios lower than the Orange County average</li> </ul>	<b>\$2,344,007</b> \$1,123,482 (0000)+ \$657,963 (0128)+ \$117,200 (5640)+ \$140,640 (6500)+ \$304,722 (9010)	All students at all schools
<b>B. Health Support at Elementary Schools</b> <ul style="list-style-type: none"> <li>School Readiness Nurse: 1.5 FTE</li> </ul>	<b>\$223,480</b> (0128)	Low-income, homeless, English learner, and foster students at Rea, Sonora, Whittier, Wilson elementary schools
<b>B. Health Support at Clinic</b> <ul style="list-style-type: none"> <li>School-based health center nurse: 1.2 FTE</li> </ul>	<b>\$173,576</b> (9010)	Low-income, homeless, English learner, and foster elementary students with access to Costa Mesa clinic, adjacent to Rea

**Table 30. Goal 4: 2017-2018 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>Graduation, Dropout, Suspension, and Expulsion Rates</b>		
<b>C-E. Drug Intervention and Support Program</b> <ul style="list-style-type: none"> <li>• Navig8 program for students and families               <ul style="list-style-type: none"> <li>• Program implementation at all secondary schools</li> <li>• Parent education program at all elementary schools</li> </ul> </li> </ul>	<b>\$10,000</b> (0000)	All students at all schools
<b>C-E. Truancy Prevention and Intervention (TPI)</b> <ul style="list-style-type: none"> <li>• Ongoing training in the Truancy Prevention and Intervention guidelines</li> <li>• Implementation of TPI supports for school sites and families, including but not limited to creating a positive school climate, incentives and recognitions, home visits, progress monitoring, and SART/SST meetings</li> <li>• Implementation of elementary and secondary attendance intervention protocols</li> </ul>	<b>\$27,500</b> (0128)	All students at all schools
<b>C-E. School Attendance Review Board (SARB)</b> <ul style="list-style-type: none"> <li>• Ongoing SARB hearings (7)</li> <li>• Ongoing District Attorney and parent meetings (4)</li> <li>• Probation (4) and Social Service (ongoing) referrals</li> <li>• Connections to outside agencies, counseling, substance abuse intervention and rehabilitation</li> </ul>	<b>\$23,000</b> (0000)	All students at all schools

**Table 31. Goal 4: 2018-2019 Measurable Outcomes**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p><b>A. School Climate K-12</b></p> <ul style="list-style-type: none"> <li>• <b>Character Education:</b> By June 2019, maintain Positive Behavior Interventions and Support (PBIS)/Restorative Practices program models at all district schools.</li> <li>• <b>School Climate:</b> By June 2019, implement targets identified in June 2017.</li> <li>• <b>Survey Participation:</b> By June 2019, at least 90% of students will participate in the Online LCAP Survey/student focus groups.</li> </ul> <p><b>B. Attendance K-12</b></p> <ul style="list-style-type: none"> <li>• <b>Attendance Rate:</b> By June 2019, maintain an attendance rate of at least 96%, as measured by attendance records.</li> <li>• <b>Chronic Absenteeism Rate:</b> By June 2019, reduce the chronic absenteeism rate from the 2014-2015 rate of 10.5% to a maximum of 9.0%.</li> </ul> <p><b>C. Suspensions K-12</b></p> <ul style="list-style-type: none"> <li>• <b>Suspension Reduction:</b> By June 2019, maintain at a maximum the baseline 2013-2014 rate of 2.1%, as measured by the California Department of Education (CDE).</li> </ul> <p><b>D. Expulsion Rate</b></p> <ul style="list-style-type: none"> <li>• <b>Overall Rate:</b> By June 2019, maintain an expulsion rate of less than 2.0%, as measured by the CDE.</li> </ul> <p><b>E. Graduation and Dropout Rates 7-12</b></p> <ul style="list-style-type: none"> <li>• <b>Dropout Rate:</b> By June 2019, maintain the dropout rate for grades 7-12 students at a maximum of 0.9%, as measured by the CDE.</li> <li>• <b>District Graduation Rate:</b> By June 2019, maintain the cohort graduation rate at a minimum of 94%, as measured by the CDE.</li> </ul>
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**Table 32. Goal 4: 2018-2019 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>School Climate</b>		
<b>A. Behavior</b> <ul style="list-style-type: none"> <li>Renew emphasis on a defined and consistent process for students who disrupt learning:               <ul style="list-style-type: none"> <li>Instruction in and practice of positive behaviors and Restorative Practices principles</li> <li>Major emphasis on teaching students to take responsibility for their own behaviors</li> </ul> </li> </ul>	<b>\$112,500</b> (0128)	All students at all schools
<b>A. PBIS for Year 5 Schools</b> <ul style="list-style-type: none"> <li>PBIS implementations</li> </ul>	<b>\$27,500</b> (0128)	All students, including low-income and homeless students, English learners, foster youth, and students with disabilities, at Corona Del Mar HS/MS; College Park, Adams, California, Pomona, Victoria, Wilson, Kaiser, Whittier elementary schools
<b>A. PBIS for Year 4 Schools</b> <ul style="list-style-type: none"> <li>PBIS implementations</li> </ul>	<b>\$27,500</b> (0128)	All students, including low-income and homeless students, English learners, foster youth, and students with disabilities, at 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
<b>A. PBIS for Year 3 Schools</b> <ul style="list-style-type: none"> <li>PBIS implementations</li> </ul>	<b>\$5,500</b> (0128)	All students, including low-income and homeless students, English learners, foster youth, and students with disabilities, at Sonora Elementary

**Table 32. Goal 4: 2018-2019 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>A. Online LCAP Survey</b> <ul style="list-style-type: none"> <li>Develop site plans to address results of student responses to school climate questions and increase parent/staff/student participation</li> </ul>	<b>\$0</b> (Included in site allocations; see Goal 1)	All students at all schools
<b>Attendance</b>		
<b>B. Attendance</b> <ul style="list-style-type: none"> <li>Increase timely communication with parents, both oral and written, about attendance policies and how absences impact learning</li> <li>Monitor student attendance more frequently</li> <li>Enlist parents to communicate with other parents about the importance of attendance</li> </ul>	<b>\$10,000</b> (0128)  <b>\$20,000</b> (0128)  <b>\$0</b> (included in daily staffing)	All students at all schools
<b>B. General Health Support</b> <ul style="list-style-type: none"> <li>Provide health services by school nurses at school sites at ratios lower than average</li> </ul>	<b>\$2,344,007</b> \$1,123,482 (0000)+ \$657,963 (0128)+ \$117,200 (5640)+ \$140,640 (6500)+ \$304,722 (9010)	All students at all schools
<b>B. Health Support at Elementary Schools</b> <ul style="list-style-type: none"> <li>School Readiness Nurse: 1.5 FTE</li> </ul>	<b>\$230,185</b> (0128)	Low-income, homeless, English learner, and foster students at Rea, Sonora, Whittier, Wilson elementary schools
<b>B. Health Support at Clinic</b> <ul style="list-style-type: none"> <li>School-based health center nurse: 1.2 FTE</li> </ul>	<b>\$173,576</b> (9010)	Low-income, homeless, English learner, and foster elementary students with access to Costa Mesa clinic, adjacent to Rea

**Table 32. Goal 4: 2018-2019 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>Graduation, Dropout, Suspension, and Expulsion Rates</b>		
<b>C-E. Drug Intervention and Support Program</b> <ul style="list-style-type: none"> <li>• Navig8 program for students and families               <ul style="list-style-type: none"> <li>• Program implementation at all secondary schools</li> <li>• Parent education program at all elementary schools</li> </ul> </li> </ul>	<b>\$10,000</b> (0000)	All students at all schools
<b>C-E. Truancy Prevention and Intervention (TPI)</b> <ul style="list-style-type: none"> <li>• Ongoing training in the Truancy Prevention and Intervention guidelines</li> <li>• Implementation of TPI supports for school sites and families, including but not limited to creating a positive school climate, incentives and recognitions, home visits, progress monitoring, and SART/SST meetings</li> <li>• Implementation of elementary and secondary attendance intervention protocols</li> </ul>	<b>\$27,500</b> (0128)	All students at all schools
<b>C-E. School Attendance Review Board (SARB)</b> <ul style="list-style-type: none"> <li>• Ongoing SARB hearings (7)</li> <li>• Ongoing District Attorney and parent meetings (4)</li> <li>• Probation (4) and Social Service (ongoing) referrals</li> <li>• Connections to outside agencies, counseling, substance abuse intervention and rehabilitation</li> </ul>	<b>\$23,000</b> (0000)	All students at all schools

## Goal 5: Parent Involvement

Table 33 through Table 39 describe Goal 5, its measurable outcomes, and actions, services, and expenditures. Lettered headings in actions and services items refer to lettered measurable outcomes.

**Table 33. Goal 5: Parent Involvement**

<b>Goal 5:</b>	<b>Parent Involvement: Involve parents in decision-making and in programs that support student academic achievement.</b>				
<b>Applies to These Students:</b>	All, including low-income, ELs, and foster youth, homeless, and students with disabilities	<b>At These Schools:</b>	All	<b>Related State and Local Priorities:</b>	State 3. Local A.
<b>Identified Need:</b>	<ul style="list-style-type: none"> <li>• <b>Maintain parent committee functionality.</b> 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.</li> <li>• <b>Increase parent participation in surveys.</b> 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.</li> <li>• <b>Create a Welcome Center for all students and families.</b> 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.</li> </ul>				

**Table 34. Goal 5: 2016-2017 Measurable Outcomes**

<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. Committee Functionality K-12</b></p> <ul style="list-style-type: none"> <li>• <b>District Committees:</b> 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.</li> <li>• <b>Site Committees:</b> By June 2017, maintain the functionality of the English Language Advisory Committees (ELACs) and</li> </ul>
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**Table 34. Goal 5: 2016-2017 Measurable Outcomes**

	<p>School Site Councils (SSCs), as measured by meeting minutes.</p> <p><b>B. Communication</b></p> <ul style="list-style-type: none"> <li>• <b>Online LCAP Survey:</b> By June 2017, increase the parent/community responses from the June 2016 baseline number, as measured by the number of surveys received.</li> </ul> <p><b>C. Welcome Center</b></p> <ul style="list-style-type: none"> <li>• <b>Number of Students Served:</b> By June 2017, establish a baseline number of students served at the Welcome Center, as measured by Language Testing Room attendance logs.</li> </ul>
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**Table 35. Goal 5: 2016-2017 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>Committee Functionality</b>		
<p><b>A. DELAC and ELAC Meeting Support</b></p> <ul style="list-style-type: none"> <li>• Materials and presentations</li> <li>• Translations</li> </ul>	<b>\$71,500</b> (0128)	English learner students at all schools
<p><b>A. Annual CAC-sponsored Parent University/Resource Fair</b></p> <ul style="list-style-type: none"> <li>• 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</li> <li>• Training on topics such as helping students with homework, planning for their child's life after high school, social skills training, and behavior management strategies</li> </ul>	<b>\$600</b> (6500)	Students with exceptional needs at all schools
<b>Communication</b>		
<p><b>B. LCAP Survey and Focus Groups</b></p> <ul style="list-style-type: none"> <li>• OCDE to conduct survey and report results</li> </ul>	<b>\$11,000</b> (0000)	All students at all schools

**Table 35. Goal 5: 2016-2017 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>B. School Community Facilitator Services</b> <ul style="list-style-type: none"> <li>• Performance of liaison duties among school, community resource agencies, and parents</li> <li>• Communication with parents concerning student performance and attendance (Truancy Prevention and Intervention process)</li> </ul>	<b>\$470,518</b> (0128)  <b>\$380,482</b> (4203)	Low-income, homeless, foster, and English learner students at 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
<b>B. School Community Facilitator Training</b> <ul style="list-style-type: none"> <li>• School Community Facilitator mentoring and coordination</li> </ul>	<b>\$172,000</b> (3010/0128)	Low-income, homeless, foster, and English learner students at all schools
<b>B. Training for Family Communication</b> <ul style="list-style-type: none"> <li>• Train special education teachers to articulate changes during Individual Education Plan (IEP) meetings to better communicate to families</li> </ul>	<b>\$15,000</b> (6500)	Students with exceptional needs at all schools
<b>B. General Communication</b> <ul style="list-style-type: none"> <li>• Increase timely communication with parents, both oral and written, about events and activities, and about how attendance at those events and activities supports academic achievement by using Blackboard, PeachJar, and School Loop.</li> <li>• Enlist parents to communicate with other parents about the importance of attendance at events.</li> </ul>	<b>\$148,700</b> (0000)  <b>\$0</b> (included in daily staffing)	All students at all schools
<b>Welcome Center</b>		
<b>C. Language Assessment</b> <ul style="list-style-type: none"> <li>• Staffing for language testing rooms</li> <li>• Materials and supplies</li> <li>• Hardware and technology</li> </ul>	<b>\$88,000</b> (0128)	English learners at all schools

**Table 35. Goal 5: 2016-2017 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>C. Address Verification</b> <ul style="list-style-type: none"> <li>• Staffing for address verification</li> <li>• Materials and supplies</li> <li>• Hardware and technology</li> </ul>	<b>\$130,000</b> (0128)	All students at all schools

**Table 36. Goal 5: 2017-2018 Measurable Outcomes**

<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. Committee Functionality K-12</b></p> <ul style="list-style-type: none"> <li>• <b>District Committees:</b> 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.</li> <li>• <b>Site Committees:</b> By June 2018, maintain the functionality of the English Language Advisory Committees (ELACs) and School Site Councils (SSCs), as measured by meeting minutes.</li> </ul> <p><b>B. Communication</b></p> <ul style="list-style-type: none"> <li>• <b>Online LCAP Survey:</b> 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.</li> </ul> <p><b>C. Welcome Center</b></p> <ul style="list-style-type: none"> <li>• <b>Number of Students Served:</b> By June 2018, establish a second-year baseline number of students served at the Welcome Center, as measured by language testing room attendance logs.</li> </ul>
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**Table 37. Goal 5: 2017-2018 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>Committee Functionality</b>		
<p><b>A. DELAC and ELAC Meeting Support</b></p> <ul style="list-style-type: none"> <li>• Materials and presentations</li> <li>• Translations</li> </ul>	<p><b>\$71,500</b> (0128)</p>	<p>English learner students at all schools</p>



**Table 37. Goal 5: 2017-2018 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>A. Annual CAC-sponsored Parent University/Resource Fair</b> <ul style="list-style-type: none"> <li>Provide parents of students with disabilities with resources, such as adaptive equipment and toys, special needs sports leagues, estate planning, and access and linkages to community agencies.</li> <li>Training on topics such as helping students with homework, planning for their child's life after high school, social skills training, and behavior management strategies</li> </ul>	<b>\$600</b> (6500)	Students with exceptional needs at all schools
<b>Communication</b>		
<b>B. LCAP Survey and Focus Groups</b> <ul style="list-style-type: none"> <li>OCDE to conduct survey and report results</li> </ul>	<b>\$11,000</b> (0000)	All students at all schools
<b>B. School Community Facilitator Services</b> <ul style="list-style-type: none"> <li>Performance of liaison duties among school, community resource agencies, and parents</li> <li>Communication with parents concerning student performance and attendance (Truancy Prevention and Intervention process)</li> </ul>	<b>\$484,634</b> (0128) <b>\$391,896</b> (4203)	Low-income, homeless, foster, and English learner students at 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
<b>B. School Community Facilitator Training</b> <ul style="list-style-type: none"> <li>School Community Facilitator mentoring and coordination</li> </ul>	<b>\$175,000</b> (0128)	Low-income, homeless, foster, and English learner students at all schools
<b>B. Training for Family Communication</b> <ul style="list-style-type: none"> <li>Train special education teachers to articulate changes during Individual Education Plan (IEP) meetings to better communicate to families</li> </ul>	<b>\$15,000</b> (6500)	Students with exceptional needs at all schools

**Table 37. Goal 5: 2017-2018 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>B. General Communication</b> <ul style="list-style-type: none"> <li>• Increase timely communication with parents, both oral and written, about events and activities, and about how attendance at those events and activities supports academic achievement by using Blackboard, Peachjar, and School Loop.</li> <li>• Enlist parents to communicate with other parents about the importance of attendance at events.</li> </ul>	<b>\$148,700</b> (0000)  <b>\$0</b> (included in daily staffing)	All students at all schools
<b>Welcome Center</b>		
<b>C. Language Assessment</b> <ul style="list-style-type: none"> <li>• Staffing for language testing rooms</li> <li>• Materials and supplies</li> <li>• Hardware and technology</li> </ul>	<b>\$88,000</b> (0128)	English learners at all schools
<b>C. Address Verification</b> <ul style="list-style-type: none"> <li>• Staffing</li> <li>• Materials and supplies</li> <li>• Hardware and technology</li> </ul>	<b>\$130,000</b> (0128)	All students at all schools

**Table 38. Goal 5: 2018-2019 Measurable Outcomes**

<b>Expected Annual Measurable Outcomes:</b>	<b>A. Committee Functionality K-12</b>
	<ul style="list-style-type: none"> <li>• <b>District Committees:</b> 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.</li> <li>• <b>Site Committees:</b> By June 2019, maintain the functionality of the English Language Advisory Committees (ELACs) and School Site Councils (SSCs), as measured by meeting minutes.</li> </ul>
	<b>B. Communication</b>
	<ul style="list-style-type: none"> <li>• <b>Online LCAP Survey:</b> 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.</li> </ul>
	<b>C. Welcome Center</b>
	<ul style="list-style-type: none"> <li>• <b>Number of Students Served:</b> By June 2019, report the three-year trend in numbers of students served at the Welcome Center, as measured by language testing room attendance logs.</li> </ul>

**Table 39. Goal 5: 2018-2019 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>Committee Functionality</b>		
<b>A. DELAC and ELAC Meeting Support</b> <ul style="list-style-type: none"> <li>• Materials and presentations</li> <li>• Translations</li> </ul>	<b>\$71,500</b> (0128)	English learner students at all schools

**Table 39. Goal 5: 2018-2019 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>A. Annual CAC-Sponsored Parent University/Resource Fair</b> <ul style="list-style-type: none"> <li>• Provide parents of students with disabilities with resources, such as adaptive equipment and toys, special needs sports leagues, estate planning, and access and linkages to community agencies.</li> <li>• Training on topics such as helping students with homework, planning for their child's life after high school, social skills training, and behavior management strategies</li> </ul>	<b>\$600</b> (6500)	Students with exceptional needs at all schools
<b>Communication</b>		
<b>B. LCAP Survey and Focus Groups</b> <ul style="list-style-type: none"> <li>• OCDE to conduct survey and report results</li> </ul>	<b>\$11,000</b> (0000)	All students at all schools
<b>B. School Community Facilitator Services</b> <ul style="list-style-type: none"> <li>• Performance of liaison duties among school, community resource agencies, and parents</li> <li>• Communication with parents concerning student performance and attendance (Truancy Prevention and Intervention process)</li> </ul>	<b>\$484,634</b> (0128) <b>\$391,896</b> (4203)	Low-income, homeless, foster, and English learner students at 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
<b>B. School Community Facilitator Training</b> <ul style="list-style-type: none"> <li>• School Community Facilitator mentoring and coordination</li> </ul>	<b>\$175,000</b> (0128)	Low-income, homeless, foster, and English learner students at all schools
<b>B. Training for Family Communication</b> <ul style="list-style-type: none"> <li>• Train special education teachers to articulate changes during Individual Education Plan (IEP) meetings to better communicate to families</li> </ul>	<b>\$15,000</b> (6500)	Students with exceptional needs at all schools

**Table 39. Goal 5: 2018-2019 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>B. General Communication</b> <ul style="list-style-type: none"> <li>• Increase timely communication with parents, both oral and written, about events and activities, and about how attendance at those events and activities supports academic achievement by using Blackboard, Peachjar, and School Loop.</li> <li>• Enlist parents to communicate with other parents about the importance of attendance at events.</li> </ul>	<b>\$148,700</b> (0000)  <b>\$0</b> (included in daily staffing)	All students at all schools
<b>Welcome Center</b>		
<b>C. Language Assessment</b> <ul style="list-style-type: none"> <li>• Staffing for language testing rooms</li> <li>• Materials and supplies</li> <li>• Hardware and technology</li> </ul>	<b>\$88,000</b> (0128)	English learners at all schools
<b>C. Address Verification</b> <ul style="list-style-type: none"> <li>• Staffing</li> <li>• Materials and supplies</li> <li>• Hardware and technology</li> </ul>	<b>\$130,000</b> (0128)	All students at all schools

## Goal 6: Basic Services

Table 40 through Table 46 describe Goal 6, its measurable outcomes, and actions, services, and expenditures. Lettered headings in actions and services items refer to lettered measurable outcomes.

**Table 40. Goal 6: Basic Services**

<b>Goal 6:</b>	<b>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.</b>				
<b>Applies to These Students:</b>	All, including low-income, ELs, foster youth, homeless, and students with disabilities	<b>At These Schools:</b>	All	<b>Related State and Local Priorities:</b>	State 1
<b>Identified Need:</b>	<ul style="list-style-type: none"> <li>• <b>Continue to maintain 100% of highly qualified teachers.</b> N-MUSD currently has 100% highly qualified teachers, with a target of maintaining 100%.</li> <li>• <b>Continue to provide standards-aligned instructional materials.</b> All students are currently provided access to standards-aligned instructional materials, as reported in the School Accountability Report Card (SARC).</li> <li>• <b>Continue to provide maintained school facilities.</b> 100% of school facilities are in good repair, as reported in the SARC.</li> </ul>				

**Table 41. Goal 6: 2016-2017 Measurable Outcomes**

<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. Highly Qualified Teachers</b></p> <ul style="list-style-type: none"> <li>• <b>Teachers:</b> During the 2016-2017 school year, 100% of teachers will be highly qualified, according to the state definition.</li> </ul> <p><b>B. Standards-Aligned Materials</b></p> <ul style="list-style-type: none"> <li>• <b>Instructional Materials:</b> During the 2016-2017 school year, schools will provide access to Board-approved instructional materials, as reported on the School Accountability Report Card (SARC).</li> </ul> <p><b>C. Maintenance</b></p> <ul style="list-style-type: none"> <li>• <b>Facilities:</b> During the 2016-2017 school year, 100% of school facilities will be maintained in good repair.</li> </ul>
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**Table 42. Goal 6: 2016-2017 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>A. Highly Qualified Teachers</b> <ul style="list-style-type: none"> <li>Continue to hire highly qualified teachers and assign them appropriately to school sites</li> </ul>	<b>\$50,000</b> (3010/0128)	All students at all schools
<b>B. Instructional Materials</b> <ul style="list-style-type: none"> <li>Continue to provide standards-aligned instructional materials</li> </ul>	<b>\$1,038,410</b> (0000)	All students at all schools
<b>C. Facilities</b> <ul style="list-style-type: none"> <li>Maintain school facilities in good repair</li> <li>Welcome Center, including relocation of address verification, language testing, and Save Our Youth Community Program</li> </ul>	<b>\$11,222,664</b> (8150) <b>\$1,650,000</b> (0128)	All students at all schools

**Table 43. Goal 6: 2017-2018 Measurable Outcomes**

<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. Highly Qualified Teachers</b></p> <ul style="list-style-type: none"> <li><b>Teachers:</b> During the 2017-2018 school year, 100% of teachers will be highly qualified, according to the state definition.</li> </ul> <p><b>B. Standards-Aligned Materials</b></p> <ul style="list-style-type: none"> <li><b>Instructional Materials:</b> During the 2016-2017 school year, schools will provide access to Board-approved instructional materials, as reported on the School Accountability Report Card (SARC).</li> </ul> <p><b>C. Maintenance</b></p> <ul style="list-style-type: none"> <li><b>Facilities:</b> During the 2017-2018 school year, 100% of school facilities will be maintained in good repair.</li> </ul>
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**Table 44. Goal 6: 2017-2018 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<p><b>A. Highly Qualified Teachers</b></p> <ul style="list-style-type: none"> <li>Continue to hire highly qualified teachers and assign them appropriately to school sites</li> </ul>	<b>\$50,000</b> (3010/0128)	All students at all schools
<p><b>B. Instructional Materials</b></p> <ul style="list-style-type: none"> <li>Continue to provide standards-aligned instructional materials</li> </ul>	<b>\$852,000</b> (0000)	All students at all schools
<p><b>C. Facilities</b></p> <ul style="list-style-type: none"> <li>Maintain school facilities in good repair</li> <li>Welcome Center, including relocation of address verification, language testing, and Save Our Youth Community Program</li> </ul>	<p><b>\$11,390,894</b> (8150)</p> <p><b>\$1,675,000</b> (0128)</p>	All students at all schools



**Table 45. Goal 6: 2018-2019 Measurable Outcomes**

<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. Highly Qualified Teachers</b></p> <ul style="list-style-type: none"> <li>• <b>Teachers:</b> During the 2018-2019 school year, 100% of teachers will be highly qualified, according to the state definition.</li> </ul> <p><b>B. Standards-Aligned Materials</b></p> <ul style="list-style-type: none"> <li>• <b>Instructional Materials:</b> During the 2016-2017 school year, schools will provide access to Board approved instructional materials, as reported on the School Accountability Report Card (SARC).</li> </ul> <p><b>C. Maintenance</b></p> <ul style="list-style-type: none"> <li>• <b>Facilities:</b> During the 2018-2019 school year, 100% of school facilities will be maintained in good repair.</li> </ul>
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**Table 46. Goal 6: 2018-2019 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<p><b>A. Highly Qualified Teachers</b></p> <ul style="list-style-type: none"> <li>• Continue to hire highly qualified teachers and assign them appropriately to school sites</li> </ul>	<b>\$50,000</b> (3010/0128)	All students at all schools
<p><b>B. Instructional Materials</b></p> <ul style="list-style-type: none"> <li>• Continue to provide standards-aligned instructional materials</li> </ul>	<b>\$852,000</b> (0000)	All students at all schools
<p><b>C. Facilities</b></p> <ul style="list-style-type: none"> <li>• Maintain school facilities in good repair</li> <li>• Welcome Center, including relocation of Address Verification, Language Testing, and Save Our Youth Community Program</li> </ul>	<p><b>\$11,390,894</b> (8150)</p> <p><b>\$1,695,000</b> (0128)</p>	All students at all schools

## Goal 7: College and Career Readiness

Table 47 through Table 53 describe Goal 7, its measurable outcomes, and actions, services, and expenditures. Lettered headings in actions and services items refer to lettered measurable outcomes.

**Table 47. Goal 7: College and Career Readiness**

<b>Goal 7:</b>	<b>College and Career Readiness: Prepare grades 6-12 students to succeed in college and careers.</b>				
<b>Applies to These Students:</b>	All, including low-income, ELs, foster youth, homeless, and students with disabilities	<b>At These Schools:</b>	All	<b>Related State and Local Priorities:</b>	State 2, 3, 7. Local A.
<b>Identified Need:</b>	<ul style="list-style-type: none"> <li>• <b>Continue to have students create plans with college and career goals, and provide parent access to the plans.</b> 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.</li> <li>• <b>Increase the number of students prepared for college.</b> 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.</li> <li>• <b>Maintain enrollment in career technical education courses.</b> 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. Career Technical Education (CTE) has now expanded to maximize available resources, and the district's goal is to maintain the program.</li> </ul>				

**Table 48. Goal 7: 2016-2017 Measurable Outcomes**

<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. College Entrance Exams</b></p> <ul style="list-style-type: none"> <li>• <b>SAT/ACT:</b> 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.</li> <li>• <b>PSAT:</b> 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.</li> </ul>
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**Table 48. Goal 7: 2016-2017 Measurable Outcomes**

	<p><b>B. Advanced Coursework</b></p> <ul style="list-style-type: none"> <li>• <b>AP Enrollment:</b> 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.</li> <li>• <b>IB Enrollment:</b> 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.</li> <li>• <b>AP Passing Scores:</b> By June 2017, increase the percentage of students achieving passing scores of 3, 4, or 5 on the AP tests from the 2013-2014 baseline of 67.5% to at least 68.5%, as reported by the CDE.</li> <li>• <b>IB Pass Rates:</b> During the 2016-2017 school year, as disaggregated data become available, determine a baseline pass rate, as reported by IB.</li> </ul> <p><b>C. Course-Taking Behavior</b></p> <ul style="list-style-type: none"> <li>• <b>University of California (UC) and California State University (CSU) A-G Completion:</b> 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 55%, as measured by the CDE.</li> <li>• <b>Career Course Pathways:</b> By June 2017, maintain the career course pathways at the 2014-2015 level, as measured by pathway descriptors.</li> </ul> <p><b>D. Career Preparedness Assessments</b></p> <ul style="list-style-type: none"> <li>• <b>Career Survey:</b> 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.</li> </ul> <p><b>E. College and Career Planning</b></p> <ul style="list-style-type: none"> <li>• <b>Academic Plans:</b> 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.</li> </ul> <p><b>F. Early Assessment Program (EAP)</b></p> <ul style="list-style-type: none"> <li>• <b>Pass Rate:</b> By June 2017, determine a target for increasing grade 11 pass rates, based on spring 2015 baseline data compared to spring 2016 growth data.</li> </ul>
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**Table 49. Goal 7: 2016-2017 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>College Entrance Exams</b>		
<b>A. AP/IB Test Fees</b> <ul style="list-style-type: none"> <li>District reimbursement program for AP/IB test fees for qualifying low-income, homeless, and foster youth students</li> </ul>	<b>\$40,000</b> (0128)	Low-income, homeless, and foster youth students at all high schools
<b>A. PSAT</b> <ul style="list-style-type: none"> <li>District payment of PSAT for grades 8 and 10 students</li> </ul>	<b>\$32,000</b> (0000)	All grade 8 and 10 students at all middle and high schools
<b>Advanced Coursework</b>		
<b>B. Advanced Coursework</b> <ul style="list-style-type: none"> <li>AP/IB program district support for staffing, substitutes, supplies</li> <li>AP/IB program site support for staffing, substitutes, supplies</li> </ul>	<b>\$50,000</b> (0000) <b>\$30,000</b> (0000)	All students at all high schools
<b>Course-Taking Behavior</b>		
<b>C. AVID</b> <ul style="list-style-type: none"> <li>Advancement Via Individual Determination (AVID) district coordinator</li> <li>AVID dues and memberships</li> <li>AVID consultant</li> <li>Travel and conference: AVID Summer Institute</li> </ul>	<b>\$4,000</b> (0128) <b>\$21,425</b> (0128) <b>\$12,300</b> (0128) <b>\$75,000</b> (0128)	All students at all middle and high schools and at Rea Elementary
<b>C. School-Wide Initiatives</b> <ul style="list-style-type: none"> <li>High School Credit Recovery 3.3 FTE, Life Skills 1.0 FTE, Music 0.91 FTE, Reading 2.4 FTE, Art 0.33 FTE, Health Assistant 0.5 FTE</li> </ul>	<b>\$850,000</b> (0128)	Low-income, homeless, and foster students at all high schools
<b>C. Career Courses</b> <ul style="list-style-type: none"> <li>Career Technical Education administration</li> <li>Project Lead the Way</li> <li>Coastline Regional Occupation Program classes</li> </ul>	<b>\$255,000</b> (0000) <b>\$430,000</b> (9010) <b>\$1,855,000</b> (0128)	All students at all high schools

**Table 49. Goal 7: 2016-2017 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>C. Professional Development</b> <ul style="list-style-type: none"> <li>California State Standards site support: Embedded coaches from Innovate ED for trainer coaching</li> <li>California State Standards site support: Embedded coaches training extra duty</li> <li>California State Standards site support: Embedded coaches substitutes</li> </ul>	<b>\$67,500</b> (0128)  <b>\$15,000</b> (0128) <b>\$20,000</b> (0128)	All students at all middle and high schools
<b>Career Preparedness</b>		
<b>D. Assessments</b> <ul style="list-style-type: none"> <li>Grade 6, 8, and 10 teachers and counselors implement site-level plans to ensure that all grade 6, 8, and 10 students complete the Naviance (career/college planning software) career survey</li> </ul>	<b>\$0</b> (included in daily staffing)	All grades 6, 8, 10 students at all schools
<b>College and Career Planning</b>		
<b>E. Academic Plans</b> <ul style="list-style-type: none"> <li>Grades 7 and 9 counselors ensure that all grades 6-12 students create a secondary academic plan focused on college and career goals</li> </ul>	<b>\$0</b> (included in daily staffing)	All grades 6-12 students at all schools
<b>E. Student and Parent Training</b> <ul style="list-style-type: none"> <li><b>Student Training:</b> Secondary guidance and counseling departments will provide at least one training session for each grade on multiple aspects of the college admissions experience to address currently identified needs.</li> <li><b>Parent Training:</b> Secondary guidance and counseling departments will provide at least two parent-training sessions per year at each middle and high school about the use of Naviance software to support their students' college and career goals.</li> </ul>	<b>\$0</b> (included in daily staffing)	All students at all middle and high schools
<b>E. Counseling Services</b> <ul style="list-style-type: none"> <li>Reduced counselor-to-student ratios, compared to other Orange County districts. Secondary guidance and counseling departments will meet with students to discuss college, career, and academic plans.</li> </ul>	<b>\$3,038,152</b> (0000)	All students at all middle and high schools

**Table 49. Goal 7: 2016-2017 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>E. Planning Tool</b> <ul style="list-style-type: none"> <li>Naviance software license fees and professional development</li> <li>Staff training for Naviance, including School Community Facilitators</li> </ul>	<b>\$54,686</b> (0000)	All students at all middle and high schools
<b>Early Assessment Program</b>		
<b>F. EAP Pass Rate</b> <ul style="list-style-type: none"> <li>See Goal 1F and Goal 2C actions/services.</li> </ul>	<b>\$0</b> (included in Goals 1 and 2 expenditures)	All students at all middle and high schools

**Table 50. Goal 7: 2017-2018 Measurable Outcomes**

<p><b>Expected Annual Measurable Outcomes</b></p>	<p><b>A. College Entrance Exams</b></p> <ul style="list-style-type: none"> <li>• <b>SAT/ACT:</b> 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.</li> <li>• <b>PSAT:</b> 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.</li> </ul> <p><b>B. Advanced Coursework</b></p> <ul style="list-style-type: none"> <li>• <b>AP Enrollment:</b> 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.</li> <li>• <b>IB Enrollment:</b> 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.</li> <li>• <b>AP Passing Scores:</b> 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.</li> <li>• <b>IB Pass Rates:</b> 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.</li> </ul> <p><b>C. Course-Taking Behavior</b></p> <ul style="list-style-type: none"> <li>• <b>University of California (UC) and California State University (CSU) A-G Completion:</b> 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.</li> <li>• <b>Career Course Pathways:</b> By June 2018, maintain the career course pathways at the 2014-2015 level, as measured by pathway descriptors.</li> </ul> <p><b>D. Career Preparedness Assessments</b></p> <ul style="list-style-type: none"> <li>• <b>Career Survey:</b> 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.</li> </ul> <p><b>E. College and Career Planning</b></p> <ul style="list-style-type: none"> <li>• <b>Academic Plans:</b> 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.</li> </ul> <p><b>F. Early Assessment Program (EAP)</b></p> <ul style="list-style-type: none"> <li>• <b>Pass Rate:</b> By June 2018, determine a target for increasing grade 11 pass rates, based on spring 2016 baseline data compared to spring 2017 growth data.</li> </ul>
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**Table 51. Goal 7: 2017-2018 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>College Entrance Exams</b>		
<b>A. AP/IB Test Fees</b> <ul style="list-style-type: none"> <li>District reimbursement program for AP/IB test fees for qualifying low-income, homeless, and foster youth students</li> </ul>	<b>\$40,000</b> (0128)	Low-income, homeless, and foster youth students at all high schools
<b>A. PSAT</b> <ul style="list-style-type: none"> <li>District payment of PSAT for grades 8 and 10 students</li> </ul>	<b>\$32,000</b> (0000)	All grades 8 and 10 students at all middle and high schools
<b>Advanced Coursework</b>		
<b>B. AP/IB Courses</b> <ul style="list-style-type: none"> <li>AP/IB program district support for staffing, substitutes, supplies</li> <li>AP/IB program site support for staffing, substitutes, supplies</li> </ul>	<b>\$50,000</b> (0000) <b>\$30,000</b> (0000)	All students at all high schools
<b>Course-Taking Behavior</b>		
<b>C. AVID</b> <ul style="list-style-type: none"> <li>Advancement Via Individual Determination (AVID) district coordinator</li> <li>AVID dues and memberships</li> <li>AVID consultant</li> <li>Travel and conference: AVID Summer Institute</li> </ul>	<b>\$4,000</b> (0128) <b>\$21,425</b> (0128) <b>\$12,300</b> (0128) <b>\$75,000</b> (0128)	All students at all high schools and at Rea Elementary
<b>C. School-Wide Initiatives</b> <ul style="list-style-type: none"> <li>High School Credit Recovery 3.3 FTE, Life Skills 1.0 FTE, Music 0.91 FTE, Reading 2.4 FTE, Art 0.33 FTE, Health Assistant 0.5 FTE</li> </ul>	<b>\$850,000</b> (0128)	All low-income, homeless, and foster students at all high schools
<b>C. Career Courses</b> <ul style="list-style-type: none"> <li>Career Technical Education administration</li> <li>Project Lead the Way</li> <li>Coastline Regional Occupation Program classes</li> </ul>	<b>\$255,000</b> (0000) <b>\$430,000</b> (9010) <b>\$1,855,000</b> (0128)	All students at all high schools



**Table 51. Goal 7: 2017-2018 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>C. Professional Development</b> <ul style="list-style-type: none"> <li>California State Standards site support: Embedded coaches from Innovate ED for trainer coaching</li> <li>California State Standards site support: Embedded coaches training extra duty</li> <li>California State Standards site support: Embedded coaches substitutes</li> </ul>	<b>\$67,500</b> (0128)  <b>\$15,000</b> (0128) <b>\$20,000</b> (0128)	All students at all middle and high schools
<b>Career Preparedness</b>		
<b>D. Assessments</b> <ul style="list-style-type: none"> <li>Grade 6, 8, and 10 teachers and counselors implement site-level plans to ensure that all grade 6, 8, and 10 students complete the Naviance (career/college planning software) career survey.</li> </ul>	<b>\$0</b> (included in daily staffing)	All grades 6, 8, 10 students at all schools
<b>College and Career Planning</b>		
<b>E. Academic Plans</b> <ul style="list-style-type: none"> <li>Grades 7 and 9 counselors ensure that all grades 6-12 students create a secondary academic plan focused on college and career goals.</li> </ul>	<b>\$0</b> (included in daily staffing)	All grades 6-12 students at all schools
<b>E. Student and Parent Training</b> <ul style="list-style-type: none"> <li><b>Student Training:</b> Secondary guidance and counseling departments will provide at least one training session for each grade on multiple aspects of the college admissions experience to address currently identified needs.</li> <li><b>Parent Training:</b> Secondary guidance and counseling departments will provide at least two parent-training sessions per year at each middle and high school on how to use Naviance software to support their students' college and career goals.</li> </ul>	<b>\$0</b> (included in daily staffing)	All students at all schools
<b>E. Counseling Services</b> <ul style="list-style-type: none"> <li>Reduced counselor-to-student ratios, compared to other Orange County districts. Secondary guidance and counseling departments will meet with students to discuss college, career, and academic plans.</li> </ul>	<b>\$3,129,297</b> (0000)	All students at all middle and high schools

**Table 51. Goal 7: 2017-2018 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>E. Planning Tool</b> <ul style="list-style-type: none"> <li>Naviance software license fees and professional development</li> <li>Staff training for Naviance, including School Community Facilitators</li> </ul>	<b>\$54,686</b> (0000)	All students at all middle and high schools
<b>Early Assessment Program</b>		
<b>F. EAP Pass Rate</b> <ul style="list-style-type: none"> <li>See Goal 1F and Goal 2C actions/services.</li> </ul>	<b>\$0</b> (included in Goals 1 and 2 expenditures)	All students at all middle and high schools

**Table 52. Goal 7: 2018-2019 Measurable Outcomes**

<p><b>Expected Annual Measurable Outcomes</b></p>	<p><b>A. College Entrance Exams</b></p> <ul style="list-style-type: none"> <li>• <b>SAT/ACT:</b> 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.</li> <li>• <b>PSAT:</b> 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.</li> </ul> <p><b>B. Advanced Coursework</b></p> <ul style="list-style-type: none"> <li>• <b>AP Enrollment:</b> 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.</li> <li>• <b>IB Enrollment:</b> By June 2019, 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.</li> <li>• <b>AP Passing Scores:</b> 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.</li> <li>• <b>IB Pass Rates:</b> To be determined, based on analysis of disaggregated data from 2016-2017 and 2017-2018.</li> </ul> <p><b>C. Course-Taking Behavior</b></p> <ul style="list-style-type: none"> <li>• <b>University of California (UC) and California State University (CSU) A-G Completion:</b> 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.</li> <li>• <b>Career Course Pathways:</b> By June 2019, maintain the career course pathways at the 2014-2015 level, as measured by pathway descriptors.</li> </ul> <p><b>D. Career Preparedness Assessments</b></p> <ul style="list-style-type: none"> <li>• <b>Career Survey:</b> 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.</li> </ul> <p><b>E. College and Career Planning</b></p> <ul style="list-style-type: none"> <li>• <b>Academic Plans:</b> 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.</li> </ul> <p><b>F. Early Assessment Program (EAP)</b></p> <ul style="list-style-type: none"> <li>• <b>Pass Rate:</b> By June 2019, determine a target for increasing grade 11 pass rates, based on spring 2016 baseline data compared to spring 2017 growth data.</li> </ul>
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**Table 53. Goal 7: 2018-2019 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>College Entrance Exams</b>		
<b>A. AP/IB Test Fees</b> <ul style="list-style-type: none"> <li>District reimbursement program for AP/IB test fees for qualifying low-income, homeless, and foster youth students</li> </ul>	<b>\$40,000</b> (0128)	Low-income, homeless, and foster youth students at all high schools
<b>A. PSAT</b> <ul style="list-style-type: none"> <li>District payment of PSAT for grades 8 and 10 students</li> </ul>	<b>\$32,000</b> (0000)	All grades 8 and 10 students at all middle and high schools
<b>Advanced Coursework</b>		
<b>B. AP/IB Courses</b> <ul style="list-style-type: none"> <li>AP/IB program district support for staffing, substitutes, supplies</li> <li>AP/IB program site support for staffing, substitutes, supplies</li> </ul>	<b>\$50,000</b> (0000) <b>\$30,000</b> (0000)	All students at all high schools
<b>Course-Taking Behavior</b>		
<b>C. AVID</b> <ul style="list-style-type: none"> <li>Advancement Via Individual Determination (AVID) district coordinator</li> <li>AVID dues and memberships</li> <li>AVID consultant</li> <li>Travel and conference: AVID Summer Institute</li> </ul>	<b>\$4,000</b> (0128) <b>\$21,425</b> (0128) <b>\$12,300</b> (0128) <b>\$75,000</b> (0128)	All students at all middle and high schools and at Rea Elementary
<b>C. School-Wide Initiatives</b> <ul style="list-style-type: none"> <li>High School Credit Recovery 3.3 FTE, Life Skills 1.0 FTE, Music 0.91 FTE, Reading 2.4 FTE, Art 0.33 FTE, Health Assistant 0.5 FTE</li> </ul>	<b>\$850,000</b> (0128)	All low-income, homeless, and foster students at all high schools
<b>C. Career Courses</b> <ul style="list-style-type: none"> <li>Career Technical Education administration</li> <li>Project Lead the Way</li> <li>Coastline Regional Occupation Program classes</li> </ul>	<b>\$255,000</b> (0000) <b>\$430,000</b> (9010) <b>\$1,855,000</b> (0128)	All students at all high schools

**Table 53. Goal 7: 2018-2019 Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>C. Professional Development</b> <ul style="list-style-type: none"> <li>California State Standards site support: Embedded coaches from Innovate ED for trainer coaching</li> <li>California State Standards site support: Embedded coaches training extra duty</li> <li>California State Standards site support: Embedded coaches substitutes</li> </ul>	<b>\$67,500</b> (0128)  <b>\$15,000</b> (0128) <b>\$20,000</b> (0128)	All students at all middle and high schools
<b>Career Preparedness</b>		
<b>D. Assessments</b> <ul style="list-style-type: none"> <li>Grade 6, 8, and 10 teachers and counselors implement site-level plans to ensure that all grade 6, 8, and 10 students complete the Naviance (career/college planning software) career survey.</li> </ul>	<b>\$0</b> (included in daily staffing)	All grades 6, 8, 10 students at all schools
<b>College and Career Planning</b>		
<b>E. Academic Plans</b> <ul style="list-style-type: none"> <li>Grades 7 and 9 counselors ensure that all grades 6-12 students create a secondary academic plan focused on college and career goals.</li> </ul>	<b>\$0</b> (included in daily staffing)	All grades 6-12 students at all schools
<b>E. Student and Parent Training</b> <ul style="list-style-type: none"> <li><b>Student Training:</b> Secondary guidance and counseling departments will provide at least one training session for each grade on multiple aspects of the college admissions experience to address currently identified needs.</li> <li><b>Parent Training:</b> Secondary guidance and counseling departments will provide at least two parent-training sessions per year at each middle and high school on how to use Naviance software to support their students' college and career goals.</li> </ul>	<b>\$0</b> (included in daily staffing)	All students at all middle and high schools
<b>E. Counseling Services</b> <ul style="list-style-type: none"> <li>Reduced counselor-to-student ratios, compared to other Orange County districts. Secondary guidance and counseling departments will meet with students to discuss college, career, and academic plans.</li> </ul>	<b>\$3,232,176</b> (0000)	All students at all middle and high schools

**Table 53. Goal 7: 2018-2019 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>E. Planning Tool</b> <ul style="list-style-type: none"> <li>Naviance software license fees and professional development</li> <li>Staff training for Naviance, including School Community Facilitators</li> </ul>	<b>\$55,000</b> (0000)	All students at all middle and high schools
<b>Early Assessment Program</b>		
<b>F. EAP Pass Rate</b> <ul style="list-style-type: none"> <li>See Goal 1F and Goal 2C actions/services.</li> </ul>	<b>\$0</b> (included in Goals 1 and 2 expenditures)	All students at all middle and high schools

## Goal 8: Signature Academies

Table 54 through Table 60 describe Goal 8, its measurable outcomes, and actions, services, and expenditures. Lettered headings in actions and services items refer to lettered measurable outcomes.

**Table 54. Goal 8: Implementation of Signature Academies**

<b>Goal 8:</b>	<b>Implementation of Signature Academies: The four K-12 school zones will offer academic and visual and performing arts (VAPA) Signature Academy programs.</b> <b>These programs will reflect unique aspects of each zone's community and will offer extensions of current academic and VAPA programs.</b>				
<b>Applies to These Students:</b>	All, including low-income and homeless students, ELs, foster youth, and students with disabilities	<b>At These Schools:</b>	<b>High schools:</b> Costa Mesa, Estancia, Newport Harbor, Corona del Mar <b>Middle schools:</b> Costa Mesa, Ensign, TeWinkle, Corona del Mar <b>Elementary schools:</b> Adams, College Park, Whittier	<b>Related State and Local Priorities:</b>	State 2, 7. Local A, C.
<b>Identified Need:</b>	<ul style="list-style-type: none"> <li>• <b>Increase the number of students graduating college-and-career ready with Signature Academy recognitions.</b> 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.</li> <li>• <b>Engage students in uniquely rigorous, college-competitive programs.</b> 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.</li> </ul>				

**Table 55. Goal 8: 2016-2017 Measurable Outcomes**

<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. Zone Offerings</b></p> <ul style="list-style-type: none"> <li>During the 2016-2017 school year, offer seven Signature Academy programs, as measured by sites' master schedules.</li> </ul> <p><b>B. Exploratory Opportunities</b></p> <ul style="list-style-type: none"> <li><b>Elementary:</b> 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.</li> <li><b>Middle School:</b> By June 2016, maintain the four exploratory opportunities offered in each zone's middle schools during the 2016-2017 school year.</li> </ul>
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**Table 56. Goal 8: 2016-2017 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>Zone Offerings</b>		
<p><b>A. Costa Mesa Zone Offerings</b></p> <ul style="list-style-type: none"> <li>Academy of Creative Expression (ACE), an arts conservatory</li> <li>Delta - Math, Science, Engineering Pathway; Science, Technology, Engineering, Math (STEM)</li> </ul> <p><b>A. Estancia Zone Offerings</b></p> <ul style="list-style-type: none"> <li>Engineering and Design Academy</li> <li>Bio-Medical and Animation Academies (first year)</li> </ul> <p><b>A. Newport Harbor Zone Offerings</b></p> <ul style="list-style-type: none"> <li>International Baccalaureate (IB)</li> </ul> <p><b>A. Corona del Mar Zone Offerings</b></p> <ul style="list-style-type: none"> <li>Academy of Global Studies (AGS)</li> <li>Performing Arts and Multimedia (PAMA)</li> </ul>	<p><b>\$115,000 (0000)</b></p>	<p>All students at Costa Mesa, Estancia, Newport Harbor, Corona del Mar high schools</p>



**Table 56. Goal 8: 2016-2017 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>Exploratory Opportunities</b>		
<b>B. Exploratory Opportunities for Middle Schools</b> <ul style="list-style-type: none"> <li>Teacher release days to plan articulation between middle and high school programs:               <ul style="list-style-type: none"> <li>Estancia Project Lead the Way for grades 5-8 and 9-12</li> <li>Costa Mesa Delta Program for grades 5-8 and 9-12</li> <li>Corona del Mar Global Studies for grades 5-8 and 9-12</li> <li>Newport Harbor IB professional development for grades 5-8 and 9-12</li> </ul> </li> </ul>	<b>\$3,000</b> (0000)	All students at Costa Mesa, Ensign, TeWinkle, Corona del Mar middle schools
<b>B. Exploratory Opportunities for Elementary Schools</b> <ul style="list-style-type: none"> <li>Costa Mesa zone: Mandarin dual immersion program at College Park</li> <li>Estancia zone: Modern Scholars Academy at Adams</li> <li>Newport Harbor zone: Spanish dual immersion program at Whittier</li> </ul>	<b>\$0</b> (included in daily staffing; see Goal 3 for additional dual immersion language program expenditures)	K-1 students enrolled in language and academic programs at Adams, College Park, Whittier elementary schools

**Table 57. Goal 8: 2017-2018 Measurable Outcomes**

<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. Zone Offerings</b></p> <ul style="list-style-type: none"> <li>During the 2017-2018 school year, offer seven Signature Academy programs, as measured by sites' master schedules.</li> </ul> <p><b>B. Exploratory Opportunities</b></p> <ul style="list-style-type: none"> <li><b>Elementary:</b> By June 2017, establish a target number of exploratory opportunities offered in each zone's elementary schools during the 2017-2018 school year, based on the baseline and 2016-2017 data.</li> <li><b>Middle School:</b> 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.</li> </ul>
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**Table 58. Goal 8: 2017-2018 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>Zone Offerings</b>		
<p><b>A. Costa Mesa Zone Offerings</b></p> <ul style="list-style-type: none"> <li>Academy of Creative Expression (ACE), an arts conservatory</li> <li>Delta - Math, Science, Engineering Pathway; Science, Technology, Engineering, Math (STEM)</li> </ul> <p><b>A. Estancia Zone Offerings</b></p> <ul style="list-style-type: none"> <li>Engineering and Design Academy</li> <li>Bio-Medical and Animation Academies (first year)</li> </ul> <p><b>A. Newport Harbor Zone Offerings</b></p> <ul style="list-style-type: none"> <li>International Baccalaureate (IB)</li> </ul> <p><b>A. Corona del Mar Zone Offerings</b></p> <ul style="list-style-type: none"> <li>Academy of Global Studies (AGS)</li> <li>Performing Arts and Multimedia (PAMA)</li> </ul>	<b>\$115,000</b> (0000)	All students at Costa Mesa, Estancia, Newport Harbor, Corona del Mar high schools

**Table 58. Goal 8: 2017-2018 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>Exploratory Opportunities</b>		
<b>B. Exploratory Opportunities for Middle Schools:</b> <ul style="list-style-type: none"> <li>Teacher release days to plan articulation between middle and high school programs: <ul style="list-style-type: none"> <li>Estancia Project Lead the Way for grades 5-8 and 9-12</li> <li>Costa Mesa Delta Program for grades 5-8 and 9-12</li> <li>Corona del Mar Global Studies for grades 5-8 and 9-12</li> <li>Newport Harbor IB professional development for grades 5-8 and 9-12</li> </ul> </li> </ul>	<b>\$3,000</b> (0000)	All students at Costa Mesa, Ensign, TeWinkle, Corona del Mar middle schools
<b>B. Exploratory Opportunities for Elementary Schools:</b> <ul style="list-style-type: none"> <li>Costa Mesa zone: Mandarin dual immersion program at College Park</li> <li>Estancia zone: Modern Scholars Academy at Adams</li> <li>Newport Harbor zone: Spanish dual immersion program at Whittier</li> </ul>	<b>\$0</b> (Included in daily staffing; see Goal 3 for additional dual immersion language program expenditures)	K-2 students enrolled in language and academic programs at Adams, College Park, Whittier elementary schools

**Table 59. Goal 8: 2018-2019 Measurable Outcomes**

<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. Zone Offerings</b></p> <ul style="list-style-type: none"> <li>During the 2018-2019 school year, offer seven Signature Academy programs, as measured by sites' master schedules.</li> </ul> <p><b>B. Exploratory Opportunities</b></p> <ul style="list-style-type: none"> <li><b>Elementary:</b> 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.</li> <li><b>Middle School:</b> 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.</li> </ul>
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**Table 60. Goal 8: 2018-2019 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>Zone Offerings</b>		
<p><b>A. Costa Mesa Zone Offerings</b></p> <ul style="list-style-type: none"> <li>Academy of Creative Expression (ACE), an arts conservatory</li> <li>Delta - Math, Science, Engineering Pathway; Science, Technology, Engineering, Math (STEM)</li> </ul> <p><b>A. Estancia Zone Offerings</b></p> <ul style="list-style-type: none"> <li>Engineering and Design Academy</li> <li>Bio-Medical and Animation Academies (first year)</li> </ul> <p><b>A. Newport Harbor Zone Offerings</b></p> <ul style="list-style-type: none"> <li>International Baccalaureate (IB)</li> </ul> <p><b>A. Corona del Mar Zone Offerings</b></p> <ul style="list-style-type: none"> <li>Academy of Global Studies (AGS)</li> <li>Performing Arts and Multimedia (PAMA)</li> </ul>	<p><b>\$115,000 (0000)</b></p>	<p>All students at Costa Mesa, Estancia, Newport Harbor, Corona del Mar high schools</p>

**Table 60. Goal 8: 2018-2019 Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Schools/Students Served
<b>Exploratory Opportunities</b>		
<b>B. Exploratory Opportunities for Middle Schools:</b> <ul style="list-style-type: none"> <li>Teacher release days to plan articulation between middle and high school programs: <ul style="list-style-type: none"> <li>Estancia Project Lead the Way for grades 5-8 and 9-12</li> <li>Costa Mesa Delta Program for grades 5-8 and 9-12</li> <li>Corona del Mar Global Studies for grades 5-8 and 9-12</li> <li>Newport Harbor IB professional development for grades 5-8 and 9-12</li> </ul> </li> </ul>	<b>\$7,000</b> (0000)	All students at Costa Mesa, Ensign, TeWinkle, Corona del Mar middle schools
<b>B. Exploratory Opportunities for Elementary Schools:</b> <ul style="list-style-type: none"> <li>Costa Mesa zone: Mandarin dual immersion program at College Park</li> <li>Estancia zone: Modern Scholars Academy at Adams</li> <li>Newport Harbor zone: Spanish dual immersion program at Whittier</li> </ul>	<b>\$0</b> (Included in daily staffing; see Goal 3 for additional dual immersion language program expenditures)	K-3 students enrolled in language and academic programs at Adams, College Park, Whittier elementary schools

# STAKEHOLDER ENGAGEMENT

N-MUSD values and depends on input from a wide variety of stakeholders, as evidenced by the process to collect input on goals. The formulation of the 2016-2017 goals followed the same process of stakeholder engagement used to develop the 2014-2015 and 2015-2016 goals. All district and school site personnel and committees, parents and community members (as members of organizations and as individuals), and students were invited to participate in the formulation of the LCAP goals. Printed materials were available in both English and Spanish, and, where appropriate, meeting attendees could listen to a Spanish translation of discussions and presentations. The result of this involvement process continues to focus everyone's attention on what students need and the best ways to meet those needs. Table 61 lists summaries of input from stakeholder groups and individuals used to develop the 2016-2017 goals.

**Table 61. Stakeholder Engagement for 2016-2017 Goals**

Involvement Process	Impact on LCAP
<p><b>District English Language Advisory Committee (DELAC);</b> 2/11/2016, 3/17/2016, 4/14/2016</p> <p><b>Membership:</b> Members consist of parents of English learner and low-income students, and students with disabilities, as well as English learner students.</p> <p><b>Process:</b> 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.</p>	<ul style="list-style-type: none"> <li>• <b>Goal 1, English Language Arts (ELA) and English Language Development (ELD).</b> 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.</li> <li>• <b>Goal 2, Science, Technology, Engineering, Math (STEM).</b> 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.</li> <li>• <b>Goal 3, Other Courses (Broad Course of Study).</b> The district included professional development for visual and performing arts (VAPA).</li> <li>• <b>Goal 4, School Climate and Student Engagement.</b> The district is continuing to implement Positive Behavior Interventions and</li> </ul>

**Table 61. Stakeholder Engagement for 2016-2017 Goals**

Involvement Process	Impact on LCAP
	<p>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.</p> <ul style="list-style-type: none"> <li>• <b>Goal 5, Parent Involvement.</b> Actions and services include items to increase and improve communications and support academic achievement, particularly for non-English-speaking parents.</li> <li>• <b>Goal 7, College and Career Readiness.</b> 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.</li> </ul>
<p><b>Parent Advisory Council;</b> 2/10/2016, 5/11/2016</p> <p><b>Membership:</b> This is an advisory group to the N-MUSD superintendent, with members consisting of parents of a wide variety of types of students.</p> <p><b>Process:</b> 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.</p>	<ul style="list-style-type: none"> <li>• <b>Goal 4, School Climate and Student Engagement.</b> 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 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.</li> <li>• <b>Goal 5, Parent Involvement.</b> 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.</li> <li>• <b>Goal 7, College and Career Readiness.</b> 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.</li> </ul>

**Table 61. Stakeholder Engagement for 2016-2017 Goals**

Involvement Process	Impact on LCAP
<p><b>Newport-Mesa Federation of Teachers AFT 1794 (N-MFT); 3/28/2016</b></p> <p><b>Membership:</b> NMFT is the teachers' union for the district.</p> <p><b>Process:</b> 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.</p>	<ul style="list-style-type: none"> <li>• <b>All Goals.</b> 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.</li> <li>• <b>Goal 1, English Language Arts (ELA) and English Language Development (ELD).</b> 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.</li> <li>• <b>Goal 2, Science, Technology, Engineering, and Math (STEM).</b> The district has scheduled ongoing professional development in the effective and appropriate uses of technology as a teaching and learning tool.</li> <li>• <b>Goal 3, Other Courses (Broad Course of Study).</b> The district is increasing arts funding and developing curricula that integrate the arts.</li> <li>• <b>Goal 5, Parent Involvement.</b> The district is evaluating ways for school sites to engage more fully with parent and community groups to become hubs of community life.</li> </ul>



**Table 61. Stakeholder Engagement for 2016-2017 Goals**

Involvement Process	Impact on LCAP
<p><b>California Schools Employees Association (CSEA); 3/24/2016</b>  <b>Membership:</b> CSEA is the union for classified employees (those district employees without teaching credentials).  <b>Process:</b> Members met with district administrators for a discussion about LCAP goals and outcomes. Notes summarizing the discussion were submitted to the district.</p>	<ul style="list-style-type: none"> <li>• <b>Goal 2, Science, Technology, Engineering, Math (STEM).</b> The district added more professional development for instructional aids.</li> <li>• <b>Goal 3, Other Courses (Broad Course of Study).</b> The district continued to hire a physical education consultant from the Orange County Department of Education to provide professional development for physical education teachers.</li> <li>• <b>Goal 4, School Climate and Student Engagement.</b> 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.</li> <li>• <b>Goal 6, Basic Services.</b> The district is evaluating the need for substitutes for security and custodial positions.</li> </ul>
<p><b>K-12 Principals' Meeting; March 24, 2016</b>  <b>Membership:</b> All district principals.  <b>Process:</b> 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.</p>	<ul style="list-style-type: none"> <li>• <b>Goal 1, English Language Arts (ELA) and English Language Development (ELD).</b> 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).</li> <li>• <b>Goal 3, Other Courses (Broad Course of Study).</b> Strengths include the use of social studies curriculum coaches and incorporation of visual and performing arts (VAPA) to integrate instruction with new</li> </ul>

**Table 61. Stakeholder Engagement for 2016-2017 Goals**

Involvement Process	Impact on LCAP
	<p>California State Standards. The district included different types of professional development, depending on site needs. The district is evaluating staffing for K-2 physical education.</p> <ul style="list-style-type: none"> <li>• <b>Goal 4, School Climate and Student Engagement.</b> 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.</li> <li>• <b>Goal 5, Parent Involvement.</b> The strength is a clear goal that defines how parent involvement will be developed and encouraged. Actions and services items clarify bilingual language support.</li> <li>• <b>Goal 6, Basic Services.</b> The strength is the addition of English Language Development (ELD) materials. Professional development for ELD was added to Goal 1.</li> <li>• <b>Goal 8, Implementation of Signature Academies.</b> The expansion of Signature Academies is following a well-planned structure. The district is expanding the dual-immersion language program.</li> </ul>
<p><b>K-12 Principals, Teachers, and Support Staffs;</b> April and May 2016</p> <p><b>Contributors:</b> These groups include the Superintendent’s Classified Advisory Committee, the Certificated Advisory Council, and individual school site faculties and staffs.</p> <p><b>Process:</b> 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.</p>	<ul style="list-style-type: none"> <li>• <b>All Goals.</b> 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.</li> <li>• <b>Goal 1, English Language Arts (ELA) and English Language Development (ELD).</b> 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</li> </ul>

**Table 61. Stakeholder Engagement for 2016-2017 Goals**

Involvement Process	Impact on LCAP
	<p>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 language arts programs and pacing for elementary Units of Study. The district added a writing program.</p> <ul style="list-style-type: none"> <li>• <b>Goal 2, Science, Technology, Engineering, Math (STEM).</b> 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.</li> <li>• <b>Goal 3, Other Courses (Broad Course of Study).</b> 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.</li> </ul>

**Table 61. Stakeholder Engagement for 2016-2017 Goals**

Involvement Process	Impact on LCAP
	<ul style="list-style-type: none"> <li>• <b>Goal 4, School Climate and Student Engagement.</b> 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.</li> <li>• <b>Goal 5, Parent Involvement.</b> 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 and students with special needs.</li> <li>• <b>Goal 6, Basic Services.</b> 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.</li> <li>• <b>Goal 7, College and Career Readiness.</b> 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.</li> </ul>

**Table 61. Stakeholder Engagement for 2016-2017 Goals**

Involvement Process	Impact on LCAP
<p><b>Parent and Student Organizations at School Sites;</b> April and May 2016</p> <p><b>Contributors:</b> Groups included school foundations, PTAs/PFOs, English Learner Advisory Committees (ELACs), and student councils.</p> <p><b>Process:</b> 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.</p>	<ul style="list-style-type: none"> <li>• <b>Goal 8, Signature Academies.</b> More details were added to the Actions, Services, and Expenditures tables to delineate programs.</li> <li>• <b>All Goals.</b> 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.</li> <li>• <b>Goal 1, English Language Arts (ELA) and English Language Development (ELD).</b> 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.</li> <li>• <b>Goal 2, Science, Technology, Engineering, Math (STEM).</b> The district is 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.</li> <li>• <b>Goal 3, Other Courses (Broad Course of Study).</b> 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.</li> <li>• <b>Goal 4, School Climate and Student Engagement.</b> Strengths include the focuses on positive behaviors, especially for students who</li> </ul>

**Table 61. Stakeholder Engagement for 2016-2017 Goals**

Involvement Process	Impact on LCAP
	<p>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.</p> <ul style="list-style-type: none"> <li>• <b>Goal 5, Parent Involvement.</b> 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.</li> <li>• <b>Goal 7, College and Career Readiness.</b> 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 elementary level as part of program implementation plans.</li> </ul>
<p><b>Focus Groups;</b> May 2016  <b>Contributors:</b> Focus groups included parents, teachers, school site staff members, and students.  <b>Process:</b> 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,</p>	<ul style="list-style-type: none"> <li>• <b>All Goals:</b> 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.</li> <li>• <b>Goal 1, English Language Arts (ELA) and English Language Development (ELD).</b> Participants generally agreed that English learners need more support. The district added ELD measurable outcomes and actions/services items to provide increased support.</li> </ul>

**Table 61. Stakeholder Engagement for 2016-2017 Goals**

Involvement Process	Impact on LCAP
<p>discipline and drug issues, parent involvement, and facilities.</p>	<p>The district is evaluating methods to provide professional development that meets the needs of individual site staffs.</p> <ul style="list-style-type: none"> <li> <b>Goal 2, Science, Technology, Engineering, Math (STEM).</b> 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. </li> <li> <b>Goal 3, Other Courses (Broad Course of Study).</b> 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. </li> <li> <b>Goal 4, School Climate and Student Engagement.</b> 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. </li> </ul>

**Table 61. Stakeholder Engagement for 2016-2017 Goals**

Involvement Process	Impact on LCAP
	<ul style="list-style-type: none"> <li>• <b>Goal 5, Parent Involvement.</b> 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.</li> <li>• <b>Goal 6, Basic Services.</b> Facilities are generally kept in good repair. The district has noted suggestions for improvements at various sites and is evaluating how to implement them.</li> <li>• <b>Goal 7: College and Career Readiness.</b> 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).</li> </ul>
<p><b>School Site Councils;</b> April and May 2016</p> <p><b>Membership:</b> These groups, with one at every school, are composed of parents, teachers, other school staff, administrators, and students.</p> <p><b>Process:</b> 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.</p>	<ul style="list-style-type: none"> <li>• <b>All Goals.</b> 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 <i>Single Plans for Student Achievement</i> at each site. The district is evaluating the development of a clearly defined path of communication between the district and School Site Councils.</li> <li>• <b>Goal 1, English Language Arts (ELA) and English Language Development (ELD).</b> 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.</li> <li>• <b>Goal 2, Science, Technology, Engineering, Math (STEM).</b> The district is evaluating STEM staffing and has added a wider curriculum and more hands-on methods for elementary students.</li> </ul>



**Table 61. Stakeholder Engagement for 2016-2017 Goals**

Involvement Process	Impact on LCAP
	<p>The district is evaluating more STEM enrichment activities for elementary students.</p> <ul style="list-style-type: none"> <li>• <b>Goal 3, Other Courses (Broad Course of Study).</b> The district is evaluating ways to provide more support and funding for the arts.</li> <li>• <b>Goal 5, Parent Involvement.</b> 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.</li> <li>• <b>Goal 6, Basic Services.</b> 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.</li> <li>• <b>Goal 7, College and Career Readiness.</b> 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.</li> </ul>

# USE OF SUPPLEMENTAL AND CONCENTRATION GRANT FUNDS AND PROPORTIONALITY

## Calculation of Supplemental and Concentration Grant Funds

Table 62 explains how N-MUSD calculates the amount of funding to be spent on promoting academic success for low-income and homeless students, foster youth, and English learners. These groups of students are combined into a category called *unduplicated count pupils*. Unduplicated count means that students from each group are counted only once, even though a student may, for example, be both a low-income student and an English learner. All calculations are made according to State of California laws.

**Table 62. Calculation of Supplemental and Concentration Grant Funds**

<b>Total amount of Supplemental and Concentration grant funds calculated:</b>	<b>\$16,971,648</b>
<p><b>Definition of Local Control Funding Formula (LCFF) Supplemental Funds</b></p> <p>Newport-Mesa Unified School District (N-MUSD) is a <i>community-funded (Basic Aid) district</i>. 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.</p> <p>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.</p>	

**Table 62. Calculation of Supplemental and Concentration Grant Funds**

<p><b>Description of Expenditures</b></p> <p>District-wide expenditures include the following:</p> <ul style="list-style-type: none"><li>• Implementation of elementary and secondary English Language Arts, Mathematics, History/Social Science, and Science</li><li>• Support for K-6 Broad Course of Study: Physical Education, Music, Visual and Performing Arts</li><li>• Increased California State Standards coaching, instructional materials, and site staffing</li><li>• Supplemental science K-6, including professional development</li><li>• Regional Occupational Programs</li><li>• Advanced Placement/International Baccalaureate (AP/IB) fee waivers</li><li>• Advancement Via Individual Determination (AVID) program</li><li>• School Community Facilitators</li><li>• Foundational reading skills and reading intervention supports</li><li>• Summer literacy programs (administrative costs)</li><li>• Support for struggling students (course-taking behavior): Credit recovery, life skills, music, reading, art, health assistants</li><li>• Positive Behavior and Intervention Support (PBIS) programs</li><li>• Creation of a Welcome Center, which will include technical support for newly enrolling families of English learners, as well as centralized language assessment</li><li>• Technology purchases and infrastructure upgrades</li><li>• Four days of certificated staff development</li><li>• 16.6 FTE nurses, providing service at a lower ratio (1 nurse per 1,324 students) compared to the rest of Orange County (1 nurse per 1,380 students)</li></ul>
<p><b>Justification for District-Wide Expenditures</b></p> <p>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.</p> <p>Overall, N-MUSD's percent of enrollment of unduplicated pupils is 47.93% in 2015-2016. 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 have less than 40% unduplicated pupils.</p>

**Table 62. Calculation of Supplemental and Concentration Grant Funds**

**School Site Allocations**

School allocations are included in each school's 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:

<b>Greater Than 55% Unduplicated</b>	<b>40-54% Unduplicated</b>	<b>Less than 40% Unduplicated</b>
<b>Elementary</b>		
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
<b>Secondary</b>		
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

## Increased and Improved Services for Unduplicated Students

Table 63 describes how the calculated amount of Local Control Funding Formula (LCFF) Supplemental funds will be spent to increase and/or improve services for low-income and homeless students, foster youth, and English learners (unduplicated students). The proportionality percentage that a district is required to spend out of its total funds on its unduplicated student population is calculated according to LCFF regulations.

**Table 63. Increased and Improved Services for Unduplicated Students**

<b>Proportion of funds to be spent on unduplicated count students:</b>	<b>7.31%</b>
<p><b>Definition of Proportionality Percentage</b></p> <p>LCFF regulations require N-MUSD to increase and/or improve services for English learner, low-income, and foster youth students, referred to as <i>unduplicated pupils</i>. Even though a student may fall into more than one target population, that student is counted only once. The unduplicated student count for N-MUSD is 47.93% of its total student population.</p> <p>LCFF regulations include a method of calculating an amount that a district must spend on its unduplicated students. 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.</p> <p>LCFF regulations also determine a proportionality percentage, which is a percentage of the total amount a district spends on all students; 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 students 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%.</p>	
<p><b>Increased and/or Improved Services</b></p> <p>N-MUSD achieved this proportionality percentage threshold of increased and/or improved services by:</p> <ul style="list-style-type: none"> <li>Increasing foundational reading and intervention supports in order to implement California State Standards in English Language Arts (ELA) and English Language Development (ELD).</li> <li>Providing ELA/ELD training for teachers with high concentrations of English learners.</li> <li>Increasing reading skills by providing the Summer Literacy Academy.</li> <li>Enhancing academic and behavioral intervention and supports with LCFF allocations at school sites.</li> <li>Adding supports/outreach for parents of low-income, foster youth, and English learner populations through the use of School Community Facilitators and targeted communications efforts.</li> </ul>	

**Table 63. Increased and Improved Services for Unduplicated Students**

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