



Every Child Every Day

**Newport-Mesa Unified School District**  
**Local Control and Accountability Plan**  
**2015-2016 Annual Update**

2985 Bear Street  
Costa Mesa, California 92626  
714.424.5000

Dr. Fred Navarro, Superintendent

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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>™</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 ANNUAL UPDATE

The Annual Update portion of the Local Control and Accountability Plan (LCAP) describes a school district's progress toward meeting the goals set for the 2015-2016 school year. After analysis of this progress, a school district can then adjust goals, actions, services, and expenditures to better meet the needs of students. Analysis consists of the following:

- **Input from stakeholders**, as described in the "Stakeholder Engagement" section below.
- **Evaluation of measurable outcomes for each goal**, as described in the "Progress Toward 2015-2016 Goals" section, beginning on page 19.
- **Determination of changes** to goals, measurable outcomes, programs, and actions, services, and expenditures based on the evaluation of progress. See the *Goals Appendix* for details about the changes.

# STAKEHOLDER ENGAGEMENT

Table 1 lists summaries of evaluations of the 2015-2016 goals provided by parents, students, administrators, teachers, classified staff members, and community members. As appropriate for each group, stakeholders received printed materials and electronic presentations, with materials and presentations available in both English and Spanish, and, when needed, Spanish translations of discussions. After evaluating implementations during the 2015-2016 school year, stakeholders provided lists of program strengths and suggested changes for 2016-2017 goals and implementations.

**Table 1. Stakeholder Engagement to Evaluate 2015-2016 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> Parents of English learner, low-income, and special needs students, 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 2015-2016 Goals portion of the LCAP. Members were then divided into table groups with assigned roles of facilitator, timekeeper, recorder, and reporter. Each table group reviewed their assigned goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them to develop changes for the 2016-2017 LCAP.</p>	<ul style="list-style-type: none"> <li>• <b>Goal 1, Implementation of Signature Academies.</b> This is a successful program, especially to prepare students for college and careers. The district is continuing to support and expand the program.</li> <li>• <b>Goal 2, College and Career Readiness.</b> The district added actions and services about college and career preparation and requirements to meet the needs of non-English speakers.</li> <li>• <b>Goal 3, English Language Arts (ELA).</b> The 2016 LCAP added English Language Development (ELD) Standards and actions and services to implement the standards.</li> <li>• <b>Goal 4, Science, Technology, Engineering, Math (STEM).</b> The district added actions and services items that include more professional development on technology use and teaching strategies, as well as student training on hardware and software use.</li> <li>• <b>Goal 5, Other Courses (Broad Course of Study).</b> The district is evaluating the inclusion of nutrition programs in physical education classes.</li> <li>• <b>Goal 6, School Climate and Student Engagement.</b> The district is continuing to implement Positive Behavior Interventions and</li> </ul>

**Table 1. Stakeholder Engagement to Evaluate 2015-2016 Goals**

Involvement Process	Impact on LCAP
	<p>Support (PBIS) and character education programs to improve the learning environment. The district is lowering the nurse-to-student ratio below the Orange County average.</p> <ul style="list-style-type: none"> <li>• <b>Goal 7, Parent Involvement.</b> The district added actions and services items to increase and improve communications and support academic achievement, particularly for non-English-speaking parents.</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 student types.</p> <p><b>Process:</b> Members received instructions for reviewing the 2015-2016 Goals portion of the LCAP. Members then reviewed goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them to develop changes for the 2016-2017 LCAP.</p>	<ul style="list-style-type: none"> <li>• <b>Goal 3, English Language Arts (ELA) and Goal 4, Science, Technology, Engineering, Math (STEM):</b> Implementations of these programs are successful. The district is considering the recommendation of adding a focus on study skills and time management to increase achievement for upper elementary students. School staffs still need training on implementing the new California State Standards. The district increased professional development for the 2016-2017LCAP.</li> <li>• <b>Goal 5, Other Courses (Broad Course of Study):</b> Elementary foreign language programs are a success and should be expanded. The district is continuing to expand the programs.</li> <li>• <b>Goal 6, School Climate and Student Engagement.</b> A focus on attendance, including tardiness, improved attendance.</li> <li>• <b>Goal 7, Parent Involvement:</b> Communication needs to improve. The district is identifying ways to increase and improve communication with parents for the 2016-2017 LCAP, noting especially the identified needs to increase communication with middle school parents and to increase functionality of software programs, such as Blackboard. Measurable outcomes were changed to focus on parent committee functionality, rather than meeting attendance, as a better way to measure parent involvement. The district is evaluating ways to share survey and</li> </ul>

**Table 1. Stakeholder Engagement to Evaluate 2015-2016 Goals**

Involvement Process	Impact on LCAP
	other results with parents.
<p><b>Newport-Mesa Federation of Teachers AFT 1794 (N-MFT);</b> March 28, 2016</p> <p><b>Membership:</b> N-MFT 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> Strengths are the use of research-based instructional models and a culture of high expectations for students and site staffs. The district increased professional development days and is involving teachers in the planning for staff development, according to site needs.</li> <li>• <b>Goal 1, English Language Arts (ELA).</b> The district added English Language Development instruction for 2016-2017 and future years. The district is evaluating staffing, especially support staffing, class size needs, and ways to provide more individual instruction time with students, especially English learners. The district is involving teachers in the development of local student assessments.</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 1. Stakeholder Engagement to Evaluate 2015-2016 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 3, English Language Arts (ELA).</b> The district is evaluating extending hours for Media Clerks.</li> <li>• <b>Goal 4, Science, Technology, Engineering, Math (STEM).</b> The district is evaluating math professional development needs for instructional aides.</li> <li>• <b>Goal 5, Other Courses (Broad Course of Study).</b> The district is evaluating needs for health education and staffing for physical education and music.</li> <li>• <b>Goal 6, School Climate and Student Engagement.</b> The district is evaluating the need for additional classified staff for the truancy prevention program, as well as training for security personnel. The district is evaluating parent communication software and other communication methods, especially for non-English-speaking parents and those who may not have access to a range of technology devices.</li> </ul>
<p><b>K-12 Principals, Teachers, and Support Staffs; April and May 2016</b>  <b>Contributors:</b> These groups include the Superintendent's Classified Advisory Committee, the Certificated Advisory Council, and individual school site faculties and staffs.  <b>Process:</b> During meetings of the various groups, members filled out and submitted stakeholder input forms to the district. Individuals also participated in the online LCAP survey.</p>	<ul style="list-style-type: none"> <li>• <b>Goal 1, Implementation of Signature Academies.</b> These academies are successful and expanding according to plans. The district continues to support the expansion of these academies.</li> <li>• <b>Goal 3, English Language Arts (ELA).</b> English Language Development standards need to be added to curricula. The district has begun that process and added professional development.</li> <li>• <b>Goal 5, Other Courses (Broad Course of Study).</b> Changes in social studies/history standards and the incorporation of visual and performing arts (VAPA) into curricula necessitate professional development and curriculum changes. The district added action and expenditure items to the 2016-2017 LCAP to address these issues.</li> <li>• <b>Goal 6, School Climate and Student Engagement.</b> The emphasis on attendance has increased attendance. The district is evaluating</li> </ul>

**Table 1. Stakeholder Engagement to Evaluate 2015-2016 Goals**

Involvement Process	Impact on LCAP
<p><b>Online Survey;</b> May 2016</p> <p><b>Contributors:</b> Respondents included 942 parents and 800 certificated (teachers and school administrators) and classified staff members (non-teachers), for a total of 1,742 responses.</p> <p>Classified staff respondents included those who work at individual school sites and the district office and other locations, as well as supervisory and management personnel. Parents could respond for each school their children attend, and staff members could respond for each school or other site where they work. Respondents included the following:</p> <ul style="list-style-type: none"> <li>• Parents 54.1%</li> <li>• Teachers 27.1%</li> <li>• Classified staff 15.2%</li> <li>• Classified supervisors 0.5%</li> <li>• Classified management 2.3%</li> <li>• No classification indicated 0.8%</li> </ul> <p><b>Process:</b> Respondents chose the survey in English or Spanish and then responded to 40 statements, indicating strongly agree, agree, disagree, strongly disagree, or N/A. Statements focused on implementations of goals in order for the district to evaluate how well the district is progressing toward achievement of measurable outcomes. Answering each question was optional.</p>	<p>further methods to involve more parents in attendance issues.</p> <ul style="list-style-type: none"> <li>• <b>All Goals.</b> Overall, 87% of parents and 92% of staff members indicated positive perceptions of the 2016-2017 LCAP goals. The primary difference between 2015-2016 and 2016-2017 goals is a different order to indicate importance in raising student achievement. The district will continue to analyze responses more thoroughly this summer and make plans to address indicated needs and improvements.</li> <li>• <b>Goal 1, Implementation of Signature Academies.</b> The district continued funding for coordination among Signature Academy elementary, middle, and high school programs. This coordination was postponed during the 2015-2016 school year.</li> <li>• <b>Goal 3, English Language Arts (ELA).</b> 75% of parents and 75% of staff members indicated a positive perception of 2016-2017 goals, which adds English Language Development (ELD) standards, a generally recognized need.</li> <li>• <b>Goal 4, Science, Technology, Engineering, Math (STEM).</b> Students and teachers are using technology effectively as a learning resource. The district is scheduling more technology professional development opportunities and is developing plans to expand technology and computer programming courses.</li> <li>• <b>Goal 6, School Climate and Student Engagement.</b> The district is evaluating measures to deal more effectively with drug-related issues, an identified challenge.</li> <li>• <b>Goal 7, Parent Involvement.</b> The district changed measurable outcomes to focus on committee functionality, rather than only membership numbers, and increased actions, services, and expenditures items to expand participation in the District English Language Advisory Committee (DELAC) and site English Language</li> </ul>



**Table 1. Stakeholder Engagement to Evaluate 2015-2016 Goals**

Involvement Process	Impact on LCAP
	Advisory Committees (ELACs).
<p><b>Parent and Student Organizations at School Sites;</b> May 2016  <b>Contributors:</b> Groups included school foundations, PTAs/PFOs, English Learner Advisory Committees (ELACs), and student councils.  <b>Process:</b> During meetings of the various groups, members reviewed the goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them to develop changes for the 2016-2017 LCAP.</p>	<ul style="list-style-type: none"> <li>• <b>Goal 2, Science, Technology, Engineering, Math (STEM).</b> The district is continuing to purchase Chromebooks for student use, particularly for those students who lack access to technology devices at home.</li> <li>• <b>Goal 6, School Climate and Student Engagement.</b> The emphasis on attendance procedures has increased attendance. The district is evaluating further methods to involve more parents in attendance issues.</li> <li>• <b>Goal 7, Parent Involvement.</b> Parents of English learners have the language support they need and are involved in making decisions for their students, although they would also like to see more parents involved. The automated telephone system that delivers parent messages was found to have functional issues, and the system was repaired. The district is evaluating the use of Blackboard's text messaging feature to improve communications with parents.</li> </ul>
<p><b>School Site Councils;</b> April and May 2016  <b>Membership:</b> These groups, with one at every school, are composed of parents, teachers, other school staff, administrators, and students.  <b>Process:</b> Members reviewed the 2015-2016 goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them to develop changes for the 2016-2017 LCAP.</p>	<ul style="list-style-type: none"> <li>• <b>All Goals.</b> Teachers are using methods and strategies that help students.</li> <li>• <b>Goal 2, Science, Technology, Engineering, Math (STEM).</b> The district is continuing to purchase Chromebooks for student use, particularly for those students who lack access to technology devices at home.</li> <li>• <b>Goal 6, School Climate and Student Engagement.</b> Enforced attendance procedures, with district support, have improved attendance.</li> <li>• <b>Goal 7, Parent Involvement.</b> School staffs welcome parent involvement. The district and school sites need to facilitate feedback from parents whose students receive special education</li> </ul>

**Table 1. Stakeholder Engagement to Evaluate 2015-2016 Goals**

Involvement Process	Impact on LCAP
	services from outside agencies. The district is considering such facilitation as part of its overall increased support for parent involvement.

## PROGRESS TOWARD 2015-2016 GOALS

Overall, the Newport-Mesa Unified School District (N-MUSD) has made excellent progress toward reaching its goals and staying within its budget. Table 3 through Table 26 describe progress toward meeting the 2015-2016 LCAP goals. The first table in each goal set describes the goal, the needs upon which the goal is based, and the measurable outcomes used to evaluate progress toward achieving the goal. The second table lists the actions, services, and related expenditures implemented to achieve the goal. The third table explains any differences between budgeted and actual expenditures (estimated for the 2015-2016 school year that ends in June), the effectiveness of program implementations, and any changes to actions and services based on reviewing past progress.

### Interpreting Goal Information

Data to evaluate some of the measurable outcomes will not be available until summer or fall 2016, but data will be analyzed when available and any needed program and/or instructional changes made, based on the analysis. Amounts in the Actual Estimated Expenditures column are current as of May 2016 but may change by the end of the school year.

### Budget Code Key

The Budgeted Expenditures and Actual Estimated Expenditures columns in the Actions/Services/Expenditures tables for each goal contain funding source codes in parentheses. Table 2 identifies the funding sources associated with 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. For some expenditures, the funding source changed in order to conform to updated accounting procedures.

**Table 2. Budgeted Expenditures: Funding Source Code Key**

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

## Goal 1: Signature Academies

**Error! Reference source not found.** , Table 4, and Table 5 describe goals, evaluation criteria, expenditures, and any changes to be made as the result of the evaluation.

**Table 3. Goal 1: Implementation of Signature Academies Description**

<b>Goal 1:</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> These programs will reflect unique aspects of each zone's community and will offer extensions of current academic and VAPA programs, with a culminating experience in grade 12. The Signature Academy programs will be expanded during the 2016-2017 and 2017-2018 school years to offer more courses and academy experiences, including the development of some exploratory opportunities for elementary and middle school students.				
<b>Applies to These Students:</b>	All, including low-income, EL, and foster students, 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>Expected Annual Measurable Outcomes:</b>	<b>A. Zone Offerings</b> <ul style="list-style-type: none"> <li>Offer six Signature Academy programs during the 2015-2016 school year.</li> </ul> <b>B. Culminating Experiences</b> <ul style="list-style-type: none"> <li>By spring semester 2016, the number of grade 12 culminating experiences offered in each zone during the 2015-2016 school year will be added to the LCAP data system to use as a baseline for future growth.</li> </ul> <b>C. Exploratory Opportunities</b> <ul style="list-style-type: none"> <li><b>Elementary:</b> Offer three exploratory opportunities during the 2015-2016 school year.</li> <li><b>Middle School:</b> Offer four exploratory opportunities during the 2015-2016 school year.</li> </ul>				

**Table 3. Goal 1: Implementation of Signature Academies Description**

<b>Actual Annual Measurable Outcomes:</b>	<p><b>A. Zone Offerings</b></p> <ul style="list-style-type: none"> <li>Zone programs were offered as scheduled at designated schools.</li> </ul> <p><b>B. Culminating Experiences</b></p> <ul style="list-style-type: none"> <li>Culminating experiences were not added to the LCAP data system. The system is presently undergoing expansion to track more definitive data on student achievement, especially for under-performing subgroups, and adding culminating experiences is no longer a priority.</li> </ul> <p><b>C. Exploratory Opportunities</b></p> <ul style="list-style-type: none"> <li>Exploratory opportunities were offered as scheduled at designated schools.</li> </ul>
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**Table 4. Goal 1: Actions, Services, and Expenditures**

Actions and Services	Budgeted Expenditures	Actual Estimated Expenditures	Schools/Students Served
<p><b>A. Zone Offerings</b></p> <p><b>Costa Mesa:</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>Estancia:</b></p> <ul style="list-style-type: none"> <li>Engineering and Design Academy</li> <li>Planning for 2016-2017 Bio-Medical and Animation Academies</li> </ul> <p><b>Newport Harbor:</b></p> <ul style="list-style-type: none"> <li>International Baccalaureate (IB)</li> </ul> <p><b>Corona del Mar:</b></p> <ul style="list-style-type: none"> <li>Academy of Global Studies (AGS)</li> <li>Performing Arts and Multimedia (PAMA)</li> </ul>	\$115,000 (0000)	\$115,000 (0000)	All students at Costa Mesa, Estancia, Newport Harbor, Corona del Mar high schools

**Table 4. Goal 1: Actions, Services, and Expenditures**

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

**Table 5. Goal 1: Changes in Actions, Services, and Expenditures as a Result of Reviewing Past Progress**

<b>Difference in budgeted and estimated actual expenditures:</b>	<ul style="list-style-type: none"> <li>Articulation days between grade spans did not occur. Multiple content area district trainings took precedence over planned release time.</li> </ul>
<b>Effectiveness:</b>	<ul style="list-style-type: none"> <li>Signature Academies offer students unique opportunities to increase academic achievement in ELA, math, science, and social science courses and fieldwork, and to prepare for post-secondary education and career success in a global economy, including encouragement and preparation for attending universities.</li> </ul>
<b>Changes:</b>	<ul style="list-style-type: none"> <li>Implementations of the programs are proceeding according to plans. One opportunity to articulate between grade spans will be planned for 2016-2017.</li> </ul>

## Goal 2: College and Career Readiness

Table 6, Table 7, and Table 8 describe goals, evaluation criteria, expenditures, and any changes to be made as the result of the evaluation.

**Table 6. Goal 2: College and Career Readiness**

<b>Goal 2:</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, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All	<b>Related State and Local Priorities:</b>	State 2, 3, 7. Local A.
<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 2015, establish a baseline number of high school students who have taken the SAT and/or ACT one or more times each school year.</li> <li>• <b>PSAT:</b> By June 2016, maintain at least the same participation of grades 8 and 10 students as the number of participants in 2014-2015.</li> </ul> <p><b>B. Advanced Coursework</b></p> <ul style="list-style-type: none"> <li>• <b>AP/IB Enrollment:</b> By June 2016, increase the number of comprehensive high school students who enroll in Advanced Placement/International Baccalaureate (AP/IB) courses by at least 6%, as measured by enrollment lists.</li> <li>• <b>AP/IB Pass Rates:</b> By June 2016, increase the number of students who meet the minimum passing score on the AP/IB tests by at least 5%, as measured by the California Department of Education (CDE).</li> </ul> <p><b>C. Innovative Measures</b></p> <ul style="list-style-type: none"> <li>• <b>Seal of Biliteracy:</b> By June 2016, increase the number of students who receive the California State Seal of Biliteracy from 124 to at least 150, as measured by the CDE.</li> </ul> <p><b>D. 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 2016, increase the percentage of graduating seniors who complete a-g subject requirements from 51.8% to at least 55%, as measured by the CDE.</li> <li>• <b>Career Course Pathways:</b> By June 2016, increase the percentage of students completing career course pathways by at least 3%, as measured by pathway completion lists.</li> </ul>				

**Table 6. Goal 2: College and Career Readiness**

	<p><b>E. Career Preparedness Assessments</b></p> <ul style="list-style-type: none"> <li>• <b>Career Survey:</b> By June 2016, all grade 6, 8, and 10 students will complete the Naviance (online career/college planning tool) career survey, as measured by completion lists.</li> </ul> <p><b>F. College and Career Planning</b></p> <ul style="list-style-type: none"> <li>• <b>Academic Plans:</b> By June 2016, every student in grades 6-12 will create a secondary academic plan focused on college and career goals, as measured by completion lists.</li> <li>• <b>Number of Student Training Sessions:</b> By June 2016, secondary guidance and counseling departments will provide at least one training session for each grade on multiple aspects of the college admissions experience to address currently identified needs, as measured by school schedules.</li> <li>• <b>Number of Parent Training Sessions:</b> By June 2016, secondary guidance and counseling departments will provide at least two parent training sessions at each middle school and high school on how to use Naviance software to support their students' college and career goals, as measured by school schedules.</li> <li>• <b>Parent Logon Accounts:</b> By June 2016, at least 75% of secondary school parents will have logon accounts for Naviance, as measured by the system administrator's account list.</li> </ul> <p><b>G. CAHSEE Pass Rate (if still administered)</b></p> <ul style="list-style-type: none"> <li>• By June 2016, grade 10 low-income, EL, and foster students, and students with disabilities will increase their California High School Exit Examination (CAHSEE) pass rates by a district average of at least 1.5 percentage points from the June 2015 rate, as measured by the CDE.</li> </ul> <p><b>H. Early Assessment Program (EAP) Pass Rate</b></p> <ul style="list-style-type: none"> <li>• By spring 2016, administer EAP questions in conjunction with the grade 11 Smarter Balance Assessment Consortium (SBAC) summative assessments to establish baseline data.</li> </ul>
<p><b>Actual Annual Measurable Outcomes:</b></p>	<p><b>A. College Entrance Exams</b></p> <ul style="list-style-type: none"> <li>• <b>SAT/ACT:</b> A baseline number of 2,299 high school students who have taken the SAT and/or ACT one or more times each school year was established.</li> <li>• <b>PSAT:</b> The 2014-2015 participation rate was 89.0%. The 2015-2016 participation rate will be analyzed when the data become available.</li> </ul>



**Table 6. Goal 2: College and Career Readiness**

	<p><b>B. Advanced Coursework</b></p> <ul style="list-style-type: none"> <li>• <b>AP/IB Enrollment:</b> Enrollment increased by 8.36%, exceeding the objective of a 6% increase.</li> <li>• <b>AP/IB Pass Rates:</b> Data will be analyzed when available. California Department of Education 2015 data show 71% of grades 10-12 students who took at least one AP assessment passed AP with a score of 3 or higher.</li> </ul> <p><b>C. Innovative Measures</b></p> <ul style="list-style-type: none"> <li>• <b>Seal of Biliteracy:</b> Data will be analyzed when available.</li> </ul> <p><b>D. 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> Data currently available indicate that this objective will be met. The rate for 2014-2015 increased to 57.1%, surpassing the target set for the 2015-2016 LCAP. Final 2015-2016 data will be analyzed when available.</li> <li>• <b>Career Course Pathways:</b> Data from 2014-2015 has been established as the baseline data. Data currently available indicate that this objective will be met. Final data will be analyzed when they become available.</li> </ul> <p><b>E. Career Preparedness Assessments</b></p> <ul style="list-style-type: none"> <li>• <b>Career Survey:</b> All grade 6, 8, and 10 students are on target to complete the Naviance (online career/college planning tool) career survey by June 2016.</li> </ul> <p><b>F. College and Career Planning</b></p> <ul style="list-style-type: none"> <li>• <b>Academic Plans:</b> Every student in grades 6-12 is on target to create a secondary academic plan focused on college and career goals by June 2016.</li> <li>• <b>Number of Student Training Sessions:</b> Secondary guidance and counseling departments have provided at least one training session for each grade on multiple aspects of the college admissions experience.</li> <li>• <b>Number of Parent Training Sessions:</b> Secondary guidance and counseling departments have provided at least two parent-training sessions at each middle and high school on how to use Naviance software to support their students' college and career goals.</li> <li>• <b>Parent Logon Accounts:</b> As of March 2016 more than 99% of secondary school parents have logon accounts for Naviance.</li> </ul> <p><b>G. CAHSEE Pass Rate (if still administered)</b></p> <ul style="list-style-type: none"> <li>• The CAHSEE is no longer administered.</li> </ul>
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**Table 6. Goal 2: College and Career Readiness**

	<b>H. Early Assessment Program (EAP) Pass Rate</b> <ul style="list-style-type: none"> <li>Data will be analyzed when available in summer 2016.</li> <li>2015 results indicate the following: <ul style="list-style-type: none"> <li>Overall, 26% of students were considered Ready and 34% were Conditionally Ready in English Language Arts.</li> <li>In math 15% of students were considered Ready and 24% were Conditionally Ready.</li> </ul> </li> </ul>
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**Table 7. Goal 2: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
<b>College and Career Readiness</b>			
<b>A. College Entrance Exams</b> <ul style="list-style-type: none"> <li>District reimbursement program for AP/IB test fees for qualifying low-income students</li> </ul>	<b>\$40,000</b> (0128)	<b>\$40,000</b> (0128)	Low-income and foster students at Back Bay HS, Corona del Mar HS, Costa Mesa HS, Early College High School, Estancia HS, Newport Harbor HS
<b>A. College Entrance Exams</b> <ul style="list-style-type: none"> <li>District payment for PSAT for grades 8 and 10 students</li> </ul>	<b>\$32,000</b> (0000)	<b>\$32,000</b> (0000)	All grades 8 and 10 students at all secondary schools
<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>\$25,000</b> (0000)	<b>\$50,000</b> (0000) <b>\$25,000</b> (0000)	All students at all high schools

**Table 7. Goal 2: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
<b>D. Course-Taking Behavior</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 to train coordinator</li> </ul>	<b>\$4,000</b> (0000)  <b>\$17,425</b> (0000) <b>\$6,300</b> (0000)	<b>\$4,000</b> (0128)  <b>\$17,925</b> (0128) <b>\$6,300</b> (0128)	All students at all middle and high schools
<b>D. Course-Taking Behavior</b> <ul style="list-style-type: none"> <li>School-wide initiatives: High School Credit Recovery 3.3 FTE, Life Skills 1.0 FTE, Music 0.91 FTE, Reading 2.4 FTE, Art 0.33 FTE, Health Assistant 0.5 FTE</li> </ul>	<b>\$850,000</b> (0128)	<b>\$850,000</b> (0128)	All low-income and foster students at all high schools
<b>D. Course-Taking Behavior</b> <ul style="list-style-type: none"> <li>CCSS site support: Embedded coaches from Innovate ED for trainer coaching</li> <li>CCSS site support: Embedded coaches training extra duty</li> <li>CCSS site support: Embedded coaches substitutes</li> </ul>	<b>\$67,500</b> \$32,353 (0128)+ \$35,147 (7405) <b>\$15,000</b> \$7,190 (0128)+ \$7,810 (7405) <b>\$20,000</b> \$9,586 (0128)+ \$10,414 (7405)	<b>\$67,500</b> (0128)   <b>\$15,000</b> (0128)   <b>\$20,000</b> (0128)	All students at all middle and high schools
<b>G. CAHSEE Pass Rate (if still administered)</b> <ul style="list-style-type: none"> <li>Instructional staff targeted to CAHSEE</li> </ul>	<b>\$114,892</b> (0128)	<b>None</b>	Low-income, foster, and EL students at all high schools

**Table 7. Goal 2: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
<b>Career Readiness</b>			
<b>D. Course-Taking Behavior</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>\$253,838</b> (0000) <b>\$426,873</b> (9010) <b>\$1,855,000</b> \$1,129,753 (0000)+ \$722,272 (0128)	<b>\$253,838</b> (0000) <b>\$231,728</b> (9010) <b>\$1,855,000</b> (0128)	All students at all high schools
<b>E. Career Preparedness 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>None</b> (included in daily staffing)	<b>None</b> (included in daily staffing)	All students at all schools
<b>College and Career Planning</b>			
<b>F. College and Career Planning</b> <ul style="list-style-type: none"> <li><b>Academic Plans:</b> Grade 6 teachers and grades 7-12 counselors ensure that all grades 6-12 students create a secondary academic plan focused on college and career goals.</li> </ul>	<b>None</b> (included in daily staffing)	<b>None</b> (included in daily staffing)	All students at all schools
<b>F. College and Career Planning</b> <ul style="list-style-type: none"> <li><b>Student Training:</b> Secondary guidance and counseling departments will provide at least 1 training session for each grade on multiple aspects of the college admissions experience to address currently identified needs.</li> <li><b>Parent Training:</b> Secondary guidance and counseling departments will provide at least 2 parent-training sessions per year at each middle and high school on how to use Naviance software to support their students' college and career goals.</li> </ul>	<b>None</b> (included in daily staffing)  <b>None</b> (included in daily staffing)	<b>None</b> (included in daily staffing)  <b>None</b> (included in daily staffing)	All students at all middle and high schools

**Table 7. Goal 2: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
<b>F. College and Career Planning</b> <ul style="list-style-type: none"> <li><b>Counseling Services:</b> 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> \$2,623,152 (0000)+ \$415,000 (0128)	<b>\$3,038,152</b> (0000)	All students at all middle and high schools
<b>F. College and Career Planning</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)	<b>\$54,686</b> (0000)	All students at all middle and high schools

**Table 8. Goal 2: Changes in Actions, Services, and Expenditures as a Result of Reviewing Past Progress**

<b>Difference in budgeted and estimated actual expenditures:</b>	<ul style="list-style-type: none"> <li>No expenditures were made for CAHSEE, since the state cancelled the exam.</li> <li>Expenditures for Advancement Via Individual Determination (AVID), coaching, Regional Occupation Programs (ROP), and counseling were considered district-wide Local Control Funding Formula (LCFF) expenditures, as they principally support unduplicated count students.</li> </ul>
<b>Effectiveness:</b>	<ul style="list-style-type: none"> <li>Preliminary data indicate that more students are better prepared to succeed in college and careers. Of particular significance is the increase of 74.9% of unduplicated students enrolled in AP/IB courses. Enrollments for EL students increased 194%, and enrollments for students with disabilities (SWDs) increased 186% from 2014-2015 to 2015-2016.</li> <li>Project Lead the Way and other pathways are exposing students to more STEM curricula and career options.</li> <li>More students are participating in and completing career pathways. California Department of Education 2014 data show that 13% of students enrolled in the Career Technical Education pathway completed the program. 2015 data were not available at the time of the LCAP revision. Incremental improvement is expected for 2016.</li> <li>The use of Naviance software, beginning in grade 6, has focused students and parents on preparing for college and career options. Naviance provides, for example, an analysis of student interests and talents to</li> </ul>

**Table 8. Goal 2: Changes in Actions, Services, and Expenditures as a Result of Reviewing Past Progress**

	suggest possible careers and colleges, help in selecting and applying to colleges, and practical information such as financial aid possibilities.
<b>Changes:</b>	<ul style="list-style-type: none"> <li>• The CAHSEE will be deleted as an outcome measure, since it is no longer administered.</li> <li>• The Career Course Pathways objective will be changed to maintaining the 2015-2016 completion rate after an expansion that maximizes facility and staff capacities.</li> <li>• Objectives related to Naviance implementation and training will be deleted. The program is now well established and will continue without the necessity of tracking it for the LCAP.</li> <li>• An elementary AVID school will be established at Rea Elementary in the Estancia Zone to create a pilot elementary to middle to high school college-going pathway.</li> </ul>

## Goal 3: English Language Arts

Table 9, Table 10, and Table 11 describe goals, evaluation criteria, expenditures, and any changes to be made as the result of the evaluation.

**Table 9. Goal 3: English Language Arts (ELA)**

<b>Goal 3:</b>	<b>English Language Arts (ELA): Increase the achievement of K-12 students in ELA.</b>				
<b>Applies to These Students:</b>	All, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All	<b>Related State and Local Priorities:</b>	State 2, 4. Local A.
<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. Reading Foundational Skills K-1</b></p> <ul style="list-style-type: none"> <li>• <b>Phonics and Fluency:</b> By June 2016, at least 60% of students in grades K-1 will demonstrate proficiency in phonological awareness (K only), phonics, and fluency, as measured by the DIBELS-Next assessment tool.</li> </ul> <p><b>B. Reading Comprehension and Fluency 2-6</b></p> <ul style="list-style-type: none"> <li>• <b>Initial Proficiency:</b> By June 2016, at least 66% of students in grades 2-6 will demonstrate proficiency in comprehension and fluency, 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 2016, students in grades 4-6 who score 2 or more years below grade level in reading will show an average growth of at least 1.2 years, as measured by their <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 2016, at least 75% of students in grades 7-9 will demonstrate proficiency in grade-level comprehension and text understanding, as measured by STAR IRL for comprehension or by enrollment in Honors/AP/IB courses.</li> </ul> <p><b>E. ELA Benchmarks K-12</b></p> <ul style="list-style-type: none"> <li>• <b>K-6:</b> By June 2016, increase the percentage of students demonstrating proficiency from the 2014-2015 baseline of 35% to at least 40%, as measured by scores on the trimester 3 RCD benchmarks.</li> <li>• <b>7-12:</b> By June 2016, develop a plan to administer universal benchmark tests for first and second semesters to begin establishment of baseline data so that targets may be set in future years.</li> </ul>				

**Table 9. Goal 3: English Language Arts (ELA)**

	<p><b>F. ELA SBAC Assessments 3-8, 11</b></p> <ul style="list-style-type: none"> <li>By fall 2015, establish baseline data based on 2014-2015 results.</li> </ul> <p><b>G. Reclassification of EL Students</b></p> <ul style="list-style-type: none"> <li><b>Reclassification Rate:</b> By June 2016, establish a baseline reclassification rate of EL students as fluent in English (R-FEP) based on new district classification criteria, as measured by calculating the rate as the number of EL students who are reclassified divided by the number of EL students who are eligible for reclassification (converted to a percentage).</li> </ul> <p><b>H. Language Proficiency</b></p> <ul style="list-style-type: none"> <li><b>CELDT:</b> By June 2016, increase the percentage of EL students Making Annual Progress in Learning English from 64.3% to at least 65.3%, as measured by Title III Annual Measurable Achievement Objective (AMAO) 1.</li> </ul>
<b>Actual Annual Measurable Outcomes:</b>	<p><b>A. Reading Foundational Skills K-1</b></p> <ul style="list-style-type: none"> <li><b>Phonics and Fluency:</b> Mid-year DIBELS-Next scores indicate that 62.2% of K-1 students are proficient or above, thus exceeding the objective. End of year data will be analyzed when available.</li> </ul> <p><b>B. Reading Comprehension and Fluency 2-6</b></p> <ul style="list-style-type: none"> <li><b>Initial Proficiency:</b> Preliminary data indicate that students will meet this objective. End of year data will be analyzed when available.</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> Data will be analyzed when available.</li> </ul> <p><b>D. Reading Comprehension 7-9</b></p> <ul style="list-style-type: none"> <li><b>Proficiency:</b> Preliminary data indicate that students in grades 7-9 are not on track to achieve this objective. However, complete annual data will be analyzed when available.</li> </ul> <p><b>E. ELA Benchmarks K-12</b></p> <ul style="list-style-type: none"> <li><b>K-6:</b> With refinements to the Rigorous Curriculum Design (RCD) units, including the addition of the English Language Development (ELD) standards, new benchmark assessments are being created and new baselines need to be established. Already implemented is a standardized procedure for administering, scoring, and reporting benchmark results.</li> <li><b>7-12:</b> A plan to administer universal benchmark tests for first and second semesters was established and implemented. Sites began collection of baseline data during the 2015-2016 school year so that targets may be set for future years.</li> </ul>



**Table 9. Goal 3: English Language Arts (ELA)**

	<p><b>F. ELA SBAC Assessments 3-8, 11</b></p> <ul style="list-style-type: none"><li>• <b>Baseline Data.</b> Baselines based on 2014-2015 results were established by fall 2015.</li></ul> <p><b>G. Reclassification of EL Students</b></p> <ul style="list-style-type: none"><li>• <b>Reclassification Rate:</b> A baseline reclassification rate of 9.2% was established, based on new district classification criteria.</li></ul> <p><b>H. Language Proficiency</b></p> <ul style="list-style-type: none"><li>• <b>CELDT:</b> Data will be analyzed when available. (Title III Accountability reports were not available at the time of the LCAP revision.)</li></ul>
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**Table 10. Goal 3: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
<b>Curriculum Development and Instructional Materials</b>			
<b>General ELA</b> <ul style="list-style-type: none"> <li>Consulting on RCD model for K-6 CCSS units of study</li> <li>Substitutes for K-6 teachers receiving training</li> <li>Extra duty hours for K-6 teachers for curriculum development</li> </ul> <b>ELA services added to budget:</b> <ul style="list-style-type: none"> <li>Transitional Kindergarten (TK) staffing</li> <li>Tableau data visualization (dashboards) for data analysis (applicable to all content areas; attributed to ELA rather than duplicating throughout the LCAP)</li> </ul>	<b>\$59,000</b> \$28,279 (0128)+ \$30,721 (7405) <b>\$166,097</b> \$79,610 (0128)+ \$86,487 (7405) <b>\$36,381</b> \$17,437 (0128)+ \$18,944 (7405) <b>N/A</b> <b>N/A</b>	<b>\$78,000</b> (0128)  <b>\$166,097</b> (0128)  <b>\$36,381</b> (0128)  <b>\$7,200</b> (0000) <b>\$269,127</b> (0128)	All students at all elementary schools
<b>Special Education</b> <ul style="list-style-type: none"> <li>Consulting on RCD model for K-6 California State Standards units of study</li> <li>Substitutes for K-6 teachers receiving training</li> <li>K-6 ELA materials (Unique Learning Systems)</li> </ul>	<b>None</b> (included in General ELA \$59,000 above) <b>\$18,000</b> \$8,627 (0128)+ \$9,373 (7405) <b>\$13,025</b> \$6,243 (0128)+ \$6,782 (7405)	<b>None</b> (included in General ELA \$59,000 above) <b>None</b>  <b>\$13,025</b> (0128)	Students with exceptional needs at all elementary schools

**Table 10. Goal 3: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
<b>ELA Materials</b> <ul style="list-style-type: none"> <li>K-6 ELA materials</li> </ul> <b>Materials added to budget:</b> <ul style="list-style-type: none"> <li>TK instructional supplies</li> </ul>	<b>\$395,000</b> \$189,324 (0128)+ \$205,676 (7405) <b>N/A</b>	<b>\$395,601</b> (0128)  <b>\$362,000</b> (0128)	All students at all elementary schools
<b>ELA Materials</b> <ul style="list-style-type: none"> <li>K-6 ELA writing materials               <ul style="list-style-type: none"> <li><b>Piloting schools:</b> California, Kaiser, Lincoln, Newport Coast, Pomona, Rea elementary schools</li> <li><b>Implementing schools:</b> Adams, Andersen, College Park, Davis, Eastbluff, Killybrooke, Mariners, Newport, Newport Heights, Paularino, Sonora, Victoria, Wilson elementary schools</li> </ul> </li> </ul>	<b>\$45,000</b> \$21,569 (0128)+ \$23,431 (7405)	<b>\$45,000</b> (0128)	All students at piloting and implementing schools
<b>Professional Development</b>			
<b>General Elementary ELA</b> <ul style="list-style-type: none"> <li>Discovery Education professional development and subscriptions for all K-6 teachers</li> <li>Literacy instructional coaches/specialists</li> <li>California State Standards English RCD substitutes for professional training days, RCD team</li> </ul> <b>Resources added to budget:</b> <ul style="list-style-type: none"> <li>Renaissance Learning software licenses for Accelerated Reader and STAR Reading Assessment</li> </ul>	<b>\$36,000</b> \$17,254 (0128)+ \$18,746 (7405) <b>\$750,000</b> (3010) <b>\$6,350</b> \$3,044 (0128)+ \$3,306 (7405) <b>N/A</b>	<b>\$36,000</b> (0128)  <b>\$750,000</b> (3010) <b>\$6,350</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 10. Goal 3: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
<b>General ELA/ELD</b> <ul style="list-style-type: none"> <li>• ELA/ELD Frameworks for Principals and Teacher Leaders – UCI California Reading and Literature Project</li> <li>• ELA/ELD Professional Learning Community for Principals and Teacher Leaders was changed to monthly follow-up Professional Learning Community meetings for the UCI California Reading and Literature Project.</li> <li>• Certificated staff professional development, 2 days</li> </ul>	<b>\$18,900</b> \$9,059 (0128) \$9,841 (7405) <b>\$14,000</b> \$6,710 (0128) \$7,290 (7405) <b>\$1,226,376</b> \$638,574 (0000) \$587,802 (0128)	<b>\$18,900</b> (4035)  <b>None</b>  <b>\$1,226,376</b> (0128)	All students at all schools
<b>Training added to budget: Lesson Design</b> <ul style="list-style-type: none"> <li>• Total Education Systems Support (TESS) consultants to train and support elementary instructional specialists</li> </ul>	<b>N/A</b>	<b>\$18,700</b> (0000)	All students at all elementary schools
<b>Foundational Reading</b> <ul style="list-style-type: none"> <li>• SIPPS consultant services</li> <li>• 332 substitute days for K-3 teachers for SIPPS training</li> </ul>	<b>\$12,750</b> (0128) <b>\$42,300</b> (0128)	<b>\$12,750</b> (0128) <b>\$42,300</b> (0128)	All students at all elementary schools
<b>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>\$14,500</b> (0128)	<b>\$14,500</b> (0128)	Students with mild/moderate disabilities at all schools
<b>Intervention</b> <ul style="list-style-type: none"> <li>• <i>Language!</i> consulting and consumable materials</li> </ul>	<b>\$12,600</b> (0128)	<b>\$12,600</b> (0128)	Grades 4-6 students 2 or more years below grade level at all elementary schools

**Table 10. Goal 3: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
<b>Secondary</b> <ul style="list-style-type: none"> <li>California State Standards English RCD substitutes for professional training days</li> <li>California State Standards English RCD extra duty hours</li> <li>California State Standards English RCD instructional supplies</li> </ul>	<b>\$31,000</b> \$14,858 (0128)+ \$16,142 (7405) <b>\$45,000</b> \$21,569 (0128)+ \$23,431 (7405) <b>\$6,000</b> \$2,876 (0128)+ \$3,124 (7405)	<b>\$31,000</b> (0128)  <b>\$45,000</b> (0128)  <b>\$6,000</b> (0128)	All students at all secondary schools
<b>English Learner Services</b>			
<b>Curriculum and Instruction</b> <ul style="list-style-type: none"> <li>English Language Learner Program staffing and CELDT testing</li> <li>EL Instructional Specialist</li> <li>EL Assessment and Instructional Strategies training for teacher leaders, and English Language Development (ELD) and EL Coordinators, including consultant and substitutes for teachers</li> </ul>	<b>\$425,000</b> (0128) <b>\$125,000</b> (4203) <b>\$67,200</b> (4203)	<b>\$425,000</b> (0128) <b>None</b> <b>\$40,200</b> (4203)	All EL students at all schools
<b>Intervention and Remediation</b>			
<b>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)	<b>\$530,000</b> (3010) <b>\$97,000</b> (3010)	Low-income, EL, and foster students at Title I schools

**Table 10. Goal 3: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
<b>Remediation</b> <ul style="list-style-type: none"> <li>After School Education and Safety Program (ASES)</li> <li>Summer Reading Academy for grades 4-10 staffing</li> <li>Summer Reading Academy substitutes</li> <li>Summer Reading Academy instructional supplies</li> <li>Summer Reading Academy duplications</li> <li>Summer Reading Academy transportation</li> </ul>	<b>\$1,140,200</b> (6010) <b>\$190,000</b> (0128) <b>\$5,000</b> (0128) <b>\$3,000</b> (0128) <b>\$40,000</b> (0128) <b>\$40,000</b> (0128)	<b>\$1,140,247</b> (6010) <b>\$193,412</b> (0128) <b>None</b> <b>\$4,338</b> (0128) <b>\$38,263</b> (0128) <b>\$38,612</b> (0128)	Low-income, EL, and foster students at all schools
<b>School Site Support</b>			
<b>Site-Directed Services</b> <ul style="list-style-type: none"> <li>Staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students</li> </ul>	<b>\$1,450,172</b> \$806,345 (0128)+ \$643,827 (3010/7405)	<b>\$1,450,172</b> \$806,345 (0128)+ \$643,827 (3010/7405)	Low-income, EL, and foster students at all schools

**Table 11. Goal 3: Changes in Actions, Services, and Expenditures as a Result of Reviewing Past Progress**

<b>Difference in budgeted and estimated actual expenditures:</b>	<ul style="list-style-type: none"> <li>The district spent \$7,200 for TK staffing and \$362,000 for TK instructional supplies.</li> <li>The district spent \$269,127 to add and improve dashboards for the LCAP data tracking system to improve data analysis capabilities. The costs were attributed to ELA rather than duplicating them throughout the LCAP.</li> <li>ELA expenditures in curriculum, instruction, assessment, professional development, and materials were included in LCFF district-wide funding to support first, best instruction in the core curriculum.</li> <li>Summer Reading Academy program administration costs were not included in the budgeted expenditures but updated in the estimated actual expenditures. Summer Reading Academy substitutes were not needed.</li> <li>One session of English learner training was not conducted, thereby decreasing expenditures by \$27,000.</li> <li>Elementary Instructional Support Specialists received training in lesson design in summer 2015. This was</li> </ul>
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**Table 11. Goal 3: Changes in Actions, Services, and Expenditures as a Result of Reviewing Past Progress**

	<p>not included in the 2015-2016 LCAP planned actions and services, thereby increasing the cost of training by \$18,700.</p> <ul style="list-style-type: none"> <li>• An EL Instructional Specialist was not hired in 2015-2016.</li> </ul>
<b>Effectiveness:</b>	<ul style="list-style-type: none"> <li>• Students continue to be monitored closely, and those needing help are provided with interventions based on their individual needs.</li> </ul>
<b>Changes:</b>	<p><b>ELA</b></p> <ul style="list-style-type: none"> <li>• <b>Elementary curriculum.</b> Professional development and curriculum refinements of the RCD units were implemented beginning in fall 2015. The inclusion of ELD strategies and methods will continue.</li> <li>• <b>Reading comprehension.</b> Focus on increasing reading comprehension for elementary and secondary students to support academic achievement in all content areas.</li> <li>• <b>Reading skills.</b> Provide additional support in reading skills for EL students to achieve the required level of rigor for language capabilities assessed by district benchmarks and CAASPP ELA assessments.</li> </ul> <p><b>ELD</b></p> <ul style="list-style-type: none"> <li>• <b>Small-scale pilots for designated ELD.</b> Plan for and implement small-scale pilots for designated ELD materials. California recently released a list of approved curricula that aligns with the ELA/ELD framework. The district will provide pilots and coaching to support the implementation.</li> <li>• <b>ELA/ELD framework.</b> ELD standards, strategies, and methods have been incorporated into some of the K-6 ELA curriculum units to be taught beginning with the 2016-2017 school year. Administrators and teachers will receive training in implementing the ELD standards, strategies, and methods throughout 2016-2017.</li> <li>• <b>New focus.</b> Change focus to increasing the achievement of identified under-performing subgroups. Monitoring and tracking achievement for these groups will be easier with the refinement of curricula in further implementing new standards, the establishment of baseline data, and the collection of more definitive data.</li> <li>• <b>Measurable objectives.</b> Based on analysis of complete annual data when they become available, some measurable objectives may be increased or decreased to reflect more realistic objectives.</li> <li>• <b>Summer reading program.</b> The Summer Reading Academy will become the Summer Literacy Academy in summer 2016 to address wider issues of general literacy. The program will also be expanded to incoming first through third grade students, in addition to grades 4-10.</li> </ul>

## Goal 4: Science, Technology, Engineering, Math (STEM)

Table 12, Table 13, and Table 14 describe goals, evaluation criteria, expenditures, and any changes to be made as the result of the evaluation.

**Table 12. Goal 4: Science, Technology, Engineering, Math (STEM)**

<b>Goal 4:</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, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All	<b>Related State and Local Priorities:</b>	State 2, 4. Local A.
<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. Science 5/Engineering 3-6</b></p> <ul style="list-style-type: none"> <li><b>Science Proficiency:</b> By June 2016, increase the percentage of students in grade 5 who score Proficient or Advanced on the Science CST (state test) to at least 76%, as measured by the CDE.</li> <li><b>Science Lab/Engineering Experiences:</b> By June 2016, at least 80% of students in grades 3-6 will demonstrate proficiency in the engineering design process during science laboratory experiences, as measured by end-of-year report card grades.</li> </ul> <p><b>B. Technology/Computer Programming</b></p> <ul style="list-style-type: none"> <li><b>Elementary:</b> By June 2016, increase participation in student usage of Typing Club software from a baseline of 4,488 students in 2014-2015. N-MUSD will establish a percentage after this 2014-2015 school year.</li> <li><b>Middle School:</b> By June 2016, develop at least one exploratory opportunity to be offered in 2016-2017, such as a course, unit of study, or field trip, for middle schools in each of the district's four zones.</li> <li><b>High School:</b> By June 2016, establish a baseline number of high school technology and computer programming course offerings in each of the district's zones.</li> <li><b>N-MUSD Technology Plan:</b> By June 2016, complete year 1 actions and services, as listed in the Actions and Services/Technology section, page 44.</li> <li><b>Technology:</b> By June 2016, at least 60% of core subject (English Language Arts, Mathematics, Science, and Social Studies) teachers and students will incorporate technology resources on a daily basis to enhance student learning of curriculum aligned with Common Core State Standards in lesson design and delivery of instruction, as measured by the District</li> </ul>				



**Table 12. Goal 4: Science, Technology, Engineering, Math (STEM)**

	<p>Annual Technology Use Survey.</p> <p><b>C. Math</b></p> <ul style="list-style-type: none"> <li>• <b>K-6 Benchmarks:</b> By June 2016, increase the percentage of students in grades K-6 demonstrating math proficiency from the 2014-2015 baseline of 44% to at least 50%, as measured by the second trimester benchmark Swun Math tests.</li> <li>• <b>7-8 Benchmarks:</b> By June 2016, build and pilot benchmarks, with a target participation rate of at least 85%.</li> <li>• <b>9-10 Benchmark Baseline:</b> By June 2016, establish baseline data that indicate math proficiency for grades 9-10 students.</li> <li>• <b>SBAC Math Assessments 3-8, 11:</b> By fall 2015, establish baseline data from SBAC assessments for grades 3-8 and 11 and set targets based on 2014-2015 results.</li> </ul>
<b>Actual Annual Measurable Outcomes:</b>	<p><b>A. Science 5/Engineering 3-6</b></p> <ul style="list-style-type: none"> <li>• <b>Science Proficiency:</b> Grade 5 Science CST scores will be analyzed after they are available in August 2016.</li> <li>• <b>Science Lab/Engineering Experiences:</b> Proficiency in the engineering design process during science laboratory experiences for students in grades 3-6 will be analyzed after end-of-year report card grades are available.</li> </ul> <p><b>B. Technology/Computer Programming</b></p> <ul style="list-style-type: none"> <li>• <b>Elementary:</b> As of March 2016, 6,936 students are actively using Typing Club software, an increase of 54.5%, exceeding the objective.</li> <li>• <b>Middle School:</b> An exploratory opportunity is offered in 2016-2017 for middle schools in each of the district's four zones.</li> <li>• <b>High School:</b> Baseline course offerings in each zone are as follows: <ul style="list-style-type: none"> <li>• <b>Corona del Mar:</b> 1 section of AP Computer Science.</li> <li>• <b>Costa Mesa:</b> 1 section of AP Computer Science and 2 sections of Introduction to Engineering Design.</li> <li>• <b>Estancia:</b> 1 section of Introduction to Engineering Design.</li> <li>• <b>Newport Harbor:</b> 2 sections of AP Computer Science.</li> </ul> </li> <li>• <b>N-MUSD Technology Plan:</b> Not all year 1 actions and services were completed. The N-MUSD Board of Education wanted a more detailed technology plan, and that plan was updated.</li> <li>• <b>Technology:</b> The District Annual Technology Use Survey has not taken place as of March 2016. Results will be analyzed when available.</li> </ul>

**Table 12. Goal 4: Science, Technology, Engineering, Math (STEM)**

	<p><b>C. Math</b></p> <ul style="list-style-type: none"> <li>• <b>K-6 Benchmarks:</b> Partial data for the second trimester Swun Math benchmark test results show that approximately 54% of students in grades K-6 scored proficient or above in math, thus exceeding the 50% objective. All data will be analyzed after the testing period has finished.</li> <li>• <b>7-8 Benchmarks:</b> Data will be analyzed when available after the end of the school year in June 2016.</li> <li>• <b>9-10 Benchmark Baseline:</b> Data will be analyzed when available after the end of the school year in June 2016.</li> <li>• <b>SBAC Math Assessments 3-8, 11:</b> N-MUSD elected to wait to establish SBAC targets until two years of data could be collected. This will show growth from year 1 to year 2 and provide a more realistic basis for subsequent targets.</li> </ul>
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**Table 13. Goal 4: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
<b>Science/Engineering</b>			
District science program coordination: 0.5 FTE TOSA  <b>Staffing added to budget:</b> District elementary science program coordination: Principal on Special Assignment (POSA)	<b>\$75,675</b> \$39,404 (0000)+ \$36,271 (0128)	<b>\$75,675 (0128)</b>  <b>\$162,907 (0128)</b>	All students at all elementary schools
Science: K-6 instructional site staffing	<b>\$1,469,952</b> \$765,404 (0000)+ \$704,548 (0128)	<b>\$1,469,952 (0128)</b>	All students at all elementary schools
Science: Site instructional materials (curriculum delivered by Science Specialists)	<b>\$57,700</b> \$30,044 (0000)+ \$27,656 (0128)	<b>\$57,700 (0128)</b>	All students at all elementary schools

**Table 13. Goal 4: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
Science travel and conference (NGSS, State Science, quarterly meetings and training)	<b>\$2,450</b> \$1,276 (0000)+ \$1,174 (0128)	<b>\$2,450</b> (0128)	All students at all elementary schools
Science contract services	<b>\$1,500</b> \$1,260 (0000)+ \$240 (0128)	<b>None</b>	All students at all elementary schools
Transportation for the Science Fair	<b>\$700</b> (0128)	<b>\$700</b> (0128)	All students at all elementary schools
Consultants for professional development	<b>\$1,000</b> \$521 (0000)+ \$479 (0128)	<b>None</b>	All students at all elementary schools
Software licenses, Renaissance Learning	<b>\$500</b> \$760 (0000)+ \$240 (0128)	<b>None</b>	All students at all elementary schools
Summer science: Summer Engineering Academy program coordination	<b>\$10,085</b> (0000)	<b>\$10,085</b> (0000)	All students at all elementary schools
Summer Engineering Academy staffing and materials	<b>\$89,530</b> (0000)	<b>\$89,530</b> (0000)	All students at all elementary schools
California State Standards science consultants	<b>\$2,500</b> \$1,302 (0000)+ \$1,198 (0128)	<b>\$2,500</b> (0128)	All students at all secondary schools
California State Standards science substitutes	<b>\$30,000</b> \$15,621 (0000)+ \$14,379 (0128)	<b>\$30,000</b> (0128)	All students at all secondary schools

**Table 13. Goal 4: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
California State Standards science extra duty	<b>\$20,000</b> \$10,414 (0000)+ \$9,586 (0128)	<b>\$20,000</b> (0128)	All students at all secondary schools
<b>Technology</b>			
<b>Elementary</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)	<b>\$15,107</b> (0000)	All students at all elementary schools
<b>Middle</b> <ul style="list-style-type: none"> <li>Robotics course (TeWinkle MS)</li> <li><b>Changed action:</b> Robotics course offered at Ensign MS, rather than Chromebook integration</li> <li>Delta Program (Costa Mesa MS)</li> <li>iPad Integration (Coronda del Mar MS)</li> </ul>	<b>None</b> (included in daily staffing)	<b>None</b> (included in daily staffing)	All students at all middle schools
<b>High School</b> <ul style="list-style-type: none"> <li>Technology/Computer courses</li> </ul>	<b>None</b> (included in daily staffing)	<b>None</b> (included in daily staffing)	All students at all high schools

**Table 13. Goal 4: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
<b>Technology Integration by September 2015</b> <ul style="list-style-type: none"> <li>• Upgrade district email servers.</li> <li>• <b>Changed action:</b> Upgrade all outdated district file and application servers to current hardware and OS standards. This was delayed. It will be completed by September 2016.</li> <li>• <b>Changed action:</b> Update all district computers to Office 2013 was delayed until September 2016.</li> <li>• <b>Changed action:</b> Develop and make available Office 2013 training to all interested staff. Office 2013 training was canceled. Instead, training will be developed to support Office 2016 when it is released to school districts.</li> </ul>	<b>\$250,000</b> \$130,175 (0000)+ \$119,825 (0128)	<b>\$250,000</b> (0000)	All students at all schools
<b>Technology Integration by June 2016</b> <ul style="list-style-type: none"> <li>• Wireless access point in every classroom</li> <li>• Implement a district-wide unified cloud-based email, calendar, and collaboration solution. These were not implemented.</li> <li>• Replace 50% of outdated projectors in the classrooms</li> <li>• <b>Changed action:</b> Replace 50% of outdated staff desktop and laptop computers. 25% were replaced.</li> <li>• 100% student desktop computers will be current, supported models</li> <li>• Develop and deliver iPads and teacher tool training to 100% of interested teachers</li> <li>• Develop and deliver Cloud Collaboration solution training to 100% of interested staff</li> </ul>	<b>\$750,000</b> \$390,525 (0000)+ \$359,475 (0128)	<b>\$750,000</b> (0000)	All students at all schools
<b>Technology Student Devices</b> <ul style="list-style-type: none"> <li>• Purchase student devices: Chromebooks</li> </ul>	<b>\$250,000</b> (0128)	<b>\$250,000</b> (0128)	Low-income, EL, and foster students at all schools

**Table 13. Goal 4: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
<b>Math</b>			
<b>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, and/or foster students</li> </ul>	(included in total site allocations of \$1,450,172; see Goal 3: ELA)	(included in total site allocations of \$1,450,172; see Goal 3: ELA)	Low-income, EL, and foster students at all elementary schools
Swun Math consultants to conduct professional development for K-6 teachers	<b>\$313,000</b> \$150,021 (0128)+ \$162,979 (7405)	<b>\$691,435</b> \$313,000 (0128)+ \$378,435 (7405)	All students at all elementary schools
Substitutes for K-6 professional development and student work evaluation days	<b>\$92,000</b> \$44,096 (0128)+ \$47,904 (7405)	<b>\$92,000</b> (0128)	All students at all elementary schools
Substitutes for K-6 monthly site visits	<b>\$66,861</b> \$32,046 (0128)+ \$34,815 (7405)	<b>\$66,861</b> (0128)	All students at all elementary schools
Instructional supplies for K-6	<b>\$52,250</b> \$25,043 (0128)+ \$27,207 (7405)	<b>\$52,250</b> (0128)	All students at all elementary schools
Duplications for K-6	<b>\$160,000</b> \$76,688 (0128)+ \$83,312 (7405)	<b>\$280,000</b> (0128)	All students at all elementary schools

**Table 13. Goal 4: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
<b>Resource added to budget:</b> <ul style="list-style-type: none"> <li>Renaissance Learning software licenses for Accelerated Math</li> </ul>	<b>N/A</b>	<b>\$134,105</b> \$8,858 (3110)+ \$48,047 (0000)+ \$26,884 (0128)+ \$50,316 (9010)	All students at all elementary schools
California State Standards Math: University of California, Irvine (UCI) project professional development days	<b>\$225,200</b> \$107,938 (0128)+ \$117,262 (7405)	<b>\$225,200</b> (7405)	All students at all secondary schools
California State Standards Math: UCI project substitutes for training	<b>\$65,000</b> \$31,155 (0128)+ \$33,845 (7405)	<b>\$65,000</b> (7405)	All students at all secondary schools
California State Standards Math: UCI project extra duty hours	<b>\$50,000</b> \$23,965 (0128)+ \$26,035 (7405)	<b>\$50,000</b> (7405)	All students at all secondary schools
California State Standards Math: UCI project instructional supplies	<b>\$6,500</b> \$3,115 (0128)+ \$3,385 (7405)	<b>\$6,500</b> (7405)	All students at all secondary schools
<ul style="list-style-type: none"> <li>Total Education Systems Support (TESS) consultants to conduct professional development at comprehensive high schools</li> </ul> <b>Services added to budget:</b> <ul style="list-style-type: none"> <li>Secondary math curriculum team follow-up and support</li> <li>Secondary California State Standards coaching and continued training</li> </ul>	<b>\$75,600</b> \$36,235 (0128)+ \$39,365 (7405) <b>N/A</b> <b>N/A</b>	<b>None</b>  <b>\$32,300</b> (0000) <b>\$32,600</b> (0000)	All students at all secondary schools

**Table 13. Goal 4: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
Substitutes for high school TESS professional development days	<b>\$5,775</b> \$2,768 (0128)+ \$3,007(7405)	<b>\$5,775</b> \$2,768 (0128)+ \$3,007(7405)	All students at all secondary schools

**Table 14. Goal 4: Changes in Actions, Services, and Expenditures as a Result of Reviewing Past Progress**

<b>Difference in budgeted and estimated actual expenditures:</b>	<ul style="list-style-type: none"> <li>• The district spent an additional \$4,107 for elementary Typing Club subscriptions and coding instruction.</li> <li>• The district spent \$32,000 to support the secondary math curriculum team.</li> <li>• The scope of work with TESS consultants decreased from the budgeted amount. Training expenses included \$32,600 for secondary math training and \$18,700 for elementary Instructional Support Specialists, rather than \$75,600.</li> <li>• The original budget for the Swun Math consultant included services through March 2016. Services were extended through June 2016, which increased the costs of consultation.</li> <li>• The district added the costs of reproducing math homework journals. The number of pages in each of the journals increased from the original quote.</li> <li>• The budgeted amount for science services was not spent, since no science services were utilized.</li> <li>• Software licenses for Renaissance Learning were not purchased.</li> </ul>
<b>Effectiveness:</b>	<ul style="list-style-type: none"> <li>• Swun Math continues to show increased proficiency of elementary students, with the average of all students increasing from 46.10% to 54.39% proficient. Unduplicated students increased from 34.04% to 42.65% proficient.</li> </ul>
<b>Changes:</b>	<ul style="list-style-type: none"> <li>• Next Generation Science Standards (NGSS) will be introduced into all science curricula for classrooms and labs, necessitating the establishment of new assessments and baseline data.</li> <li>• N-MUSD increased instructional minutes in grades K-3. This includes additional learning time for each grade level with assigned Science Specialists. Elementary science/engineering lab experiences will be expanded for elementary students to increase science achievement in grades K-6.</li> <li>• Implementing a district-wide, unified, cloud-based e-mail, calendar, and collaboration solution was not implemented and is not planned, as it is no longer necessary. Instead, N-MUSD is using a mixture of best-</li> </ul>



**Table 14. Goal 4: Changes in Actions, Services, and Expenditures as a Result of Reviewing Past Progress**

	<p>of-breed components.</p> <ul style="list-style-type: none"><li>• An updated and revised district technology plan will ensure needed support for academic achievement.</li></ul>
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## Goal 5: Other Courses (Broad Course of Study)

Table 15, Table 16, and Table 17 describe goals, evaluation criteria, expenditures, and any changes to be made as the result of the evaluation.

**Table 15. Goal 5: Other Courses (Broad Course of Study)**

<b>Goal 5:</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, EL, and foster students, 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>Expected Annual Measurable Outcomes:</b>	<p><b>A. Social Science</b></p> <ul style="list-style-type: none"> <li>By June 2016, develop a plan to administer universal benchmark tests for first and second semesters to begin establishment of baseline data so that targets may be set 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 2015-2016 school year, establish two kindergarten dual-immersion classes – a Mandarin program at College Park and a Spanish program at Whittier.</li> <li><b>Enrollment:</b> During the 2015-2016 school year, maintain enrollment of at least 25 students per class, as measured by class rosters.</li> </ul> <p><b>C. Music</b></p> <ul style="list-style-type: none"> <li><b>Access to K-6 Music Classes:</b> During the 2015-2016 school year, maintain the number of students participating in performance ensembles at the same level as 2014-2015 participation, as measured by enrollment rosters.</li> <li><b>Access to 7-8 Music Classes:</b> During the 2015-2016 school year, maintain at least the same number of students enrolled in middle school music programs as enrolled in fall 2014, as measured by enrollment rosters.</li> <li><b>Access to 9-12 Music Classes:</b> During the 2015-2016 school year, maintain at least the same number of students enrolled in high school music programs as enrolled in fall 2014, 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 2016, maintain an enrollment in grades 9-12 of at least the same number of students enrolled in the</li> </ul>				

**Table 15. Goal 5: Other Courses (Broad Course of Study)**

	<p>baseline year, 2014-2015, as measured by enrollment rosters.</p> <p><b>E. Physical Education Grades 5, 7, 9</b></p> <ul style="list-style-type: none"> <li>• <b>Body Composition:</b> By June 2016, increase the percentage of students in grades 5, 7, and 9 who pass the end-of-year body composition test from 71.5% to at least 73%.</li> <li>• <b>Aerobic Capacity:</b> By June 2016, increase the percentage of students in grades 5, 7, and 9 who pass the end-of-year aerobic capacity test from 81.2% to at least 83%.</li> </ul>
<b>Actual Annual Measurable Outcomes:</b>	<p><b>A. Social Science</b></p> <ul style="list-style-type: none"> <li>• <b>Assessments.</b> The district finished the assessment plan before June 2016. Assessments were piloted in first and second semesters. Teachers concluded that adjustments need to be made to 2016-2017 assessments to be valid. A new baseline will be established.</li> </ul> <p><b>B. Foreign Language</b></p> <ul style="list-style-type: none"> <li>• <b>Elementary Foreign Language Classes:</b> A Spanish program at Whittier provided two kindergarten dual-immersion classes. The Mandarin program at College Park provided one kindergarten class.</li> <li>• <b>Enrollment:</b> Current enrollment in the Whittier class is 25. The College Park class has 21 enrolled.</li> </ul> <p><b>C. Music</b></p> <ul style="list-style-type: none"> <li>• <b>Access to K-6 Music Classes:</b> Data to measure achievement of this goal will be available in late May 2016.</li> <li>• <b>Access to 7-8 Music Classes:</b> Data to measure achievement of this goal will be available in late May 2016.</li> <li>• <b>Access to 9-12 Music Classes:</b> Data to measure achievement of this goal will be available in late May 2016.</li> </ul> <p><b>D. Visual and Performing Arts</b></p> <ul style="list-style-type: none"> <li>• <b>Enrollment.</b> Data to measure achievement of this goal will be available in late April 2016.</li> </ul> <p><b>E. Physical Education Grades 5, 7, 9</b></p> <ul style="list-style-type: none"> <li>• <b>Body Composition and Aerobic Capacity:</b> Test results will be analyzed after they become available in August.</li> </ul>

**Table 16. Goal 5: Actions and Services and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
<b>Social Science</b>			
EL strategies training for secondary history/social science teachers, provided by University of California, Irvine (UCI) California Reading and Literature Project	<b>\$35,000</b> (4203)	<b>\$35,000</b> (4203)	ELs at all secondary schools
California State Standards History consultants	<b>\$60,000</b> (0128/7405)	<b>\$53,000</b> (7405)	All students at all secondary schools
California State Standards History substitutes	<b>\$27,000</b> (0128/7405)	<b>\$27,000</b> (7405)	All students at all secondary schools
California State Standards History extra duty	<b>\$18,000</b> (0128/7405)	<b>\$18,000</b> (7405)	All students at all secondary schools
California State Standards embedded 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 in 2014-15 and 2015-16</li> </ul>	<b>\$1,389,165</b> \$665,827 (0128)+ \$723,338 (7405)	<b>\$1,389,165</b> (0128)	All students at all secondary schools
<b>Foreign Language</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>\$1,500</b> (0000)	<b>\$1,500</b> (0128)	All students at College Park and Whittier
<b>Professional Development for Teachers</b> <ul style="list-style-type: none"> <li>Language acquisition, provided by Orange County Department of Education to Whittier teachers</li> <li>Accessing California State Standards in another language through piloted programs (Wonders, Maravilla, Better Chinese)</li> </ul>	<b>\$13,400</b> (0000)	<b>\$3,400</b> (0128)	All students at College Park and Whittier

**Table 16. Goal 5: Actions and Services and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
<b>Assessment and Reporting</b> <ul style="list-style-type: none"> <li>Release time to develop California State Standards-aligned lessons and assessments in foreign language</li> </ul>	<b>\$10,975</b> (0000)	<b>\$3,700</b> (0128)	All students at College Park and Whittier
<b>Parent Involvement</b> <ul style="list-style-type: none"> <li>Training for parents to provide academic support at home</li> </ul>	<b>\$600</b> (0000)	<b>None</b> (0128)	All students at College Park and Whittier
<b>Planning for 2016-17 Second Grade Program</b> <ul style="list-style-type: none"> <li>District support for curriculum, instruction, assessment, and recruiting teachers</li> </ul>	<b>None</b> (included in daily staffing)	<b>None</b> (included in daily staffing)	All students at College Park and Whittier
<b>Music</b>			
SmartMusic memberships	<b>\$791</b> (0000/0128)	<b>\$791</b> (0000)	All students at all elementary schools
Materials and supplies K-6	<b>\$17,884</b> (0000/0128)	<b>\$17,884</b> (0000)	All students at all elementary schools
Transportation for district festivals, community performances	<b>\$15,000</b> (0000/0128)	<b>\$15,000</b> (0128)	All students at all elementary schools
District festivals, community performance events, and field trips	<b>\$3,600</b> (0000/0128)	<b>\$3,600</b> (0128)	All students at all elementary schools
Summer Music Academy	<b>\$44,440</b> (0000)	<b>\$44,440</b> (0000)	All students at all elementary schools
Contract services	<b>\$12,000</b> (0000/0128)	<b>\$12,000</b> (0000)	All students at all elementary schools
K-6 instructional staffing	<b>\$1,646,441</b> (0000/0128)	<b>\$1,646,441</b> (0128)	All students at all elementary schools

**Table 16. Goal 5: Actions and Services and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
<b>Visual and Performing Arts (VAPA)</b>			
Secondary California State Standards VAPA consultants	<b>\$2,000</b> (0128/7405)	<b>\$2,000</b> (7405)	All students at all secondary schools
Secondary California State Standards VAPA substitutes	<b>\$10,000</b> (0128/7405)	<b>\$10,000</b> (7405)	All students at all secondary schools
Secondary California State Standards VAPA extra duty	<b>\$10,000</b> \$4,793 (0128)+ \$5,207 (7405)	<b>\$10,000</b> (7405)	All students at all secondary schools
MESH: Release time to connect curriculum and instructional relationship between VAPA and California State Standards	<b>\$5,000</b> \$2,397 (0128)+ \$2,603 (7405)	<b>\$5,000</b> (0128)	All students at all secondary schools
VAPA coordination	<b>\$4,500</b> (7405)	<b>\$48,500</b> (7405)	All students at all elementary schools
<b>Physical Education</b>			
K-6 equipment	<b>\$11,600</b> \$6,040 (0000)+ \$5,560 (0128)	<b>\$11,600</b> (0000)	All students at all elementary schools
Consultant (Orange County Department of Education director)	<b>\$10,000</b> \$5,207 (0000)+ \$4,793 (0128)	<b>\$2,000</b> (0000)	All students at all elementary schools
K-6 instructional staffing	<b>\$865,000</b> \$450,405 (0000)+ \$414,595 (0128)	<b>\$865,000</b> (0128)	All students at all elementary schools

**Table 16. Goal 5: Actions and Services and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
Training conference	<b>\$500</b> \$230 (0000)+ \$270 (0128)	<b>\$500</b> (0000)	All students at all elementary schools

**Table 17. Goal 5: Changes in Actions, Services, and Expenditures as a Result of Reviewing Past Progress**

<b>Difference in budgeted and estimated actual expenditures:</b>	<ul style="list-style-type: none"> <li>At the end of January, a 1.0 FTE TOSA was hired for K-12 VAPA coordination.</li> <li>The district utilized fewer physical education consultant services than planned.</li> <li>Professional development for language program teachers at Whittier and College Park cost less than expected.</li> </ul>
<b>Effectiveness:</b>	<ul style="list-style-type: none"> <li><b>Social science:</b> Common semester assessments were developed for grades 7, 8, 10, and 11. Teachers calibrated and scored assessments, and subsequently agreed that revisions were necessary. Updated assessments will be administered in 2016-2017, and baseline results will be analyzed.</li> <li><b>Foreign language:</b> Whittier Elementary School's Spanish program included 42 kindergarten students in two classrooms. Whittier's 2013-2017 projected enrollment is 50 kindergartners (two classes) and 46 first grade students (two classes). College Park has had one kindergarten class, which ended with 23 students. The programs retained most of the original students and attracted enough teaching staff and students for a complete second-year offering. Academic outcomes will be tracked over time.</li> <li><b>Music:</b> Participation in secondary music programs, particularly among identified subgroups, continues to increase. Based on March 2016 enrollment numbers, enrollment of SWDs increased 119.6% and ELs increased 134.1%. Total unduplicated enrollment increased 82.8%.</li> <li><b>VAPA:</b> Student enrollment levels were maintained.</li> <li><b>Physical education:</b> Overall, 2015 data showed N-MUSD students continued to score 80% or higher in at least 4 of the 6 fitness standards of the Healthy Fitness Zone, demonstrating effective outcomes district-wide. Analysis of 2016 data will include outcomes in schools with high concentrations of low-income and English learner students.</li> </ul>

**Table 17. Goal 5: Changes in Actions, Services, and Expenditures as a Result of Reviewing Past Progress**

<b>Changes:</b>	<ul style="list-style-type: none"><li>• After analysis of annual data when available, some changes may be made to measurable outcomes and/or actions, services, and expenditures.</li><li>• Outreach to the College Park school community will be increased to generate a higher enrollment in the second year of kindergarten Mandarin dual-immersion.</li><li>• Instructional minutes will be expanded in grades TK-3 in 2016-2017, providing more time for students to be exposed to instruction in a broad course of study, particularly music and physical education.</li></ul>
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## Goal 6: School Climate and Student Engagement

Table 18, Table 19, and Table 20 describe goals, evaluation criteria, expenditures, and any changes to be made as the result of the evaluation.

**Table 18. Goal 6: School Climate and Student Engagement Description**

<b>Goal 6:</b>	<b>School Climate and Student Engagement: To support academic achievement of all students, complete implementation of character education programs, increase attendance, and decrease the number of suspensions.</b>				
<b>Applies to These Students:</b>	All, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All	<b>Related State and Local Priorities:</b>	State 5, 6. Local B.
<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. Character Education K-12</b></p> <ul style="list-style-type: none"> <li><b>Elementary Schools:</b> By June 2016, increase the number of elementary schools implementing Positive Behavior Interventions and Support (PBIS)/Restorative Practices program models by at least two schools, compared to June 2015.</li> </ul> <p><b>B. Attendance K-12</b></p> <ul style="list-style-type: none"> <li><b>Attendance Rate.</b> By June 2016, increase the attendance rate from 95.7% to 96%, as measured by attendance records.</li> <li><b>Chronic Absenteeism Rate:</b> By June 2016, reduce the chronic absenteeism rate from the 2014-2015 rate of 10.5% to a maximum of 10%.</li> </ul> <p><b>C. Attendance K-6</b></p> <ul style="list-style-type: none"> <li><b>All-Day Unexcused Absences:</b> By June 2016, decrease the percentage of unexcused all-day absences of K-6 students by at least 1.5% from the baseline rate, as measured by attendance records.</li> <li><b>30-Minute Tardies:</b> By June 2016, decrease the percentage of 30-minute tardies of K-6 students by at least 1.5% from the baseline rate, as measured by attendance records.</li> </ul> <p><b>D. Attendance 7-12</b></p> <ul style="list-style-type: none"> <li><b>Single-Period Unexcused Absences:</b> By June 2016, decrease the percentage of single-period unexcused absences of students in grades 7-12 by at least 1.5% from the baseline rate, as measured by attendance records.</li> <li><b>Full-Day Unexcused Absences:</b> By June 2016, decrease the percentage of full-day unexcused absences of students in</li> </ul>				

**Table 18. Goal 6: School Climate and Student Engagement Description**

	<p>grades 7-12 by at least 1.5% from the baseline rate, as measured by attendance records.</p> <p><b>E. Suspensions K-12</b></p> <ul style="list-style-type: none"> <li>• <b>Suspension Reduction:</b> By June 2016, 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>F. Expulsion Rate</b></p> <ul style="list-style-type: none"> <li>• By June 2016, maintain an expulsion rate of 0.0%, as measured by the CDE.</li> </ul> <p><b>G. Graduation and Dropout Rates 7-12</b></p> <ul style="list-style-type: none"> <li>• <b>Dropouts:</b> By June 2016, decrease the percentage of dropouts in grades 7-12 from 1.0% to a maximum of 0.9%, as measured by the CDE.</li> <li>• <b>Graduates:</b> By June 2016, increase the percentage of graduates from 93.4% to at least 94%, as measured by the CDE.</li> </ul>
<b>Actual Annual Measurable Outcomes:</b>	<p><b>A. Character Education K-12</b></p> <ul style="list-style-type: none"> <li>• <b>Elementary Schools:</b> All elementary schools have implemented Positive Behavior Interventions and Support (PBIS)/Restorative Practices program models, thus completing this objective.</li> </ul> <p><b>B. Attendance K-12</b></p> <ul style="list-style-type: none"> <li>• <b>Attendance Rate.</b> As of March 2016, the attendance rate is 96.4%, putting the district on track to surpass the objective.</li> <li>• <b>Chronic Absenteeism Rate:</b> Data will be analyzed after the school year ends in June 2016.</li> </ul> <p><b>C. Attendance K-6</b></p> <ul style="list-style-type: none"> <li>• <b>All-Day Unexcused Absences:</b> Preliminary data show the percentage of unexcused all-day absences of K-6 students decreasing from 19.7% to 18.8%, putting the district in the position to meet this objective. Complete school year data will be analyzed when available.</li> <li>• <b>30-Minute Tardies:</b> While attempting to collect data to establish a baseline rate, the district determined that excessive resources of time and expense would be necessary to track this data and that the data would not provide enough valuable information to focus on reasons that could be addressed to reduce tardiness. Individual schools where tardiness constitutes a barrier to learning address remedies in their Single Plans for Student Achievement (SPSAs).</li> </ul> <p><b>D. Attendance 7-12</b></p> <ul style="list-style-type: none"> <li>• <b>Single-Period Unexcused Absences:</b> While attempting to collect data to establish a baseline rate, the district determined that excessive resources of time and expense would be necessary to track this data and that the data would not provide enough valuable information to focus on reasons that could be addressed to reduce these absences. Individual schools</li> </ul>

**Table 18. Goal 6: School Climate and Student Engagement Description**

	<p>where single-period unexcused absences constitute a barrier to learning address remedies in their SPSAs.</p> <ul style="list-style-type: none"> <li>• <b>Full-Day Unexcused Absences:</b> While attempting to collect data to establish a baseline rate, the district determined that excessive resources of time and expense would be necessary to track this data and that the data would not provide enough valuable information to focus on reasons that could be addressed to reduce these absences. Individual schools where unexcused absences constitute a barrier to achievement address remedies in their SPSAs.</li> </ul> <p><b>E. Suspensions K-12</b></p> <ul style="list-style-type: none"> <li>• <b>Suspension Reduction:</b> For the first 6 months of the 2015-2016 school year, 340 students have been suspended, making the district on target to meet this objective.</li> </ul> <p><b>F. Expulsion Rate</b></p> <ul style="list-style-type: none"> <li>• <b>Expulsion.</b> The district is on target to meet an expulsion rate of less than 2% for the 2015-2016 school year.</li> </ul> <p><b>G. Graduation and Dropout Rates 7-12</b></p> <ul style="list-style-type: none"> <li>• <b>Graduates:</b> 2015-2016 data will be analyzed when available. Overall, the graduation rate increased from 93.1% in 2013-2014 to 93.5% in 2014-2015. The English learner graduation rate increased from 82.2% in 2013-2014 to 86.4% in 2014-2015. Based on 2014-2015 data, N-MUSD has identified specific schools and groups of students on which to focus attention to increase the graduation rate.</li> <li>• <b>Dropouts:</b> 2015-2016 data will be analyzed when available. There were 0 middle school dropouts in 2013-2014 and 2014-2015. N-MUSD anticipates the same result in 2015-2016. The dropout rate in 2013-2014 of 4.1% (68 students) increased to 4.3% (74 students) in 2014-2015. Based on 2014-2015 data, N-MUSD has identified specific schools and grades on which to focus attention to decrease the dropout rate.</li> </ul>
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**Table 19. Goal 6: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</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> \$5,207 (0000)+ \$4,793 (0128) <b>\$20,000</b> \$10,414 (0000)+ \$9,586 (0128) <b>None</b>	<b>\$10,000</b> (0128)  <b>\$20,000</b> (0128)  <b>None</b>	All students at all schools
<b>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 Justice principles</li> <li>• Major emphasis on teaching students to take responsibility for their own behavior</li> </ul> </li> </ul>	<b>\$112,500</b> \$58,579 (0000)+ \$53,921 (0128)	<b>\$112,500</b> (0128)	All students at all schools
<b>PBIS at Year 2 Schools</b> <ul style="list-style-type: none"> <li>• PBIS implementations for year 2 schools (Corona Del Mar HS/MS, College Park, Adams, California, Pomona, Victoria, Wilson, Kaiser, Whittier)</li> </ul>	<b>\$21,500</b> \$11,195 (0000)+ \$10,305 (0128)	<b>\$21,500</b> (0128)	All students, including low-income, EL, and foster students, at identified schools
<b>PBIS at Year 1 Schools</b> <ul style="list-style-type: none"> <li>• PBIS implementations for year 1 schools (Anderson, Eastbluff, Harbor View, Lincoln, Newport Coast, Newport Elementary, Davis, Killybrooke, Paularino, Costa Mesa HS/MS, Rea, TeWinkle, Back Bay HS, Newport Heights)</li> </ul>	<b>\$33,500</b> \$17,443 (0000)+ \$16,057 (0128)	<b>\$33,500</b> (0128)	All students, including low-income, EL, and foster students, at identified schools

**Table 19. Goal 6: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
<b>Navig8 Program</b> (drug intervention and support program for students and families) <ul style="list-style-type: none"> <li>Program implementation at all secondary schools</li> <li>Parent education program at all elementary schools</li> </ul>	<b>\$98,000</b> \$51,029 (0000)+ \$46,971 (0128)	<b>\$98,000</b> (0000)	All students at all schools
<b>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> \$14,319 (0000)+ \$13,181 (0128)	<b>\$27,500</b> (0128)	All students at all schools
<b>School Attendance Review Board (SARB)</b> <ul style="list-style-type: none"> <li>Ongoing SARB hearings (7)</li> <li>Ongoing District Attorney-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)	<b>\$23,000</b> (0000)	All students at all schools
<b>School Nurses</b> <ul style="list-style-type: none"> <li>Provide health services at school sites at ratios that are lower than the Orange County average</li> </ul>	<b>\$2,232,387</b> \$1,069,983 (0128)+ \$581,245 (0000/ 9010/5640/6500)	<b>\$2,232,387</b> \$1,069,983 (0128)+ \$626,631 (0128)+ \$111,619 (6540)+ \$133,943 (6500)+ \$290,211 (9010)	All students at all schools

**Table 19. Goal 6: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
<b>School Nurses</b> <ul style="list-style-type: none"> <li>School Readiness Nurse: 1.5 FTE</li> </ul>	<b>\$216,971</b> (9010)	<b>\$216,971</b> (9010)	Low-income, EL, and foster students at Rea, Sonora, Whittier, Wilson elementary schools
<b>School Nurses</b> <ul style="list-style-type: none"> <li>School-based health clinic 1.2 FTE</li> </ul>	<b>\$173,576</b> (9010)	<b>\$173,576</b> (9010)	All elementary students with access to Costa Mesa clinic, adjacent to Rea
<b>Actions added to support infrastructure:</b> <ul style="list-style-type: none"> <li>Technology and materials to support school site individual education meeting rooms, PBIS, and training labs for student support services</li> </ul>	<b>N/A</b>	<b>\$200,000</b> (0000)	All elementary students with access to Costa Mesa clinic, adjacent to Rea

**Table 20. Goal 6: Changes in Actions, Services, and Expenditures as a Result of Reviewing Past Progress**

<b>Difference in budgeted and estimated actual expenditures:</b>	<ul style="list-style-type: none"> <li>N-MUSD spent an additional \$200,000 on technology and materials at the school sites to support low-income students, English learners, and foster youth.</li> <li>The budgeted school nurse expenditure of \$2,232,387 was erroneous; it inadvertently combined all nurse, SARB, Navig8, and Truancy Prevention expenditures. The accurate total should have been \$1,651,228.</li> </ul>
<b>Effectiveness:</b>	<ul style="list-style-type: none"> <li>Tardiness and unexcused absences are decreasing.</li> <li>Site administrators credit character education programs with improving learning environments.</li> </ul>
<b>Changes:</b>	<ul style="list-style-type: none"> <li>Reduce the number of attendance objectives to those metrics required by the California Department of Education (CDE). This will reduce the data collection burden so that more attention can be focused on collecting more definitive data on student achievement, especially for identified subgroups. Overall, the district has exemplary attendance rates.</li> <li>Change the focus on suspensions to concentrate on identified subgroups with higher rates of suspension than the overall district average. For the first 6 months of the 2015-2016 school year, 247 unduplicated students out of a total of 340 students were suspended.</li> </ul>

## Goal 7: Parent Involvement

Table 21, Table 22, and Table 23 describe goals, evaluation criteria, expenditures, and any changes to be made as the result of the evaluation.

**Table 21. Goal 7: Parent Involvement Description**

<b>Goal 7:</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, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All	<b>Related State and Local Priorities:</b>	State 3. Local A.
<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. District Committee Participation K-12</b></p> <ul style="list-style-type: none"> <li>• <b>District English Learner Advisory Committee (DELAC):</b> During the 2015-2016 school year ELAC members who attend DELAC meetings will represent at least 80% of eligible sites at every meeting, as measured by sign-in sheets.</li> <li>• <b>Community Advisory Committee (CAC):</b> By June 2016, increase CAC membership by at least 2% from the baseline number, as measured by sign-in-sheets.</li> </ul> <p><b>B. School Site Participation K-12</b></p> <ul style="list-style-type: none"> <li>• <b>ELAC:</b> By June 2016, increase the attendance of site-based English Language Advisory Committee (ELAC) members at meetings by a district average of at least 5% from 2014-2015 attendance, as measured by sign-in sheets, and assuming that the number of eligible schools remains the same from year to year.</li> <li>• <b>PTA/PFO:</b> By June 2016, increase membership in PTA/PFO organizations by a district average of at least 5% from 2014-2015 memberships, as measured by membership lists.</li> <li>• <b>School Site Council Parent Participation:</b> During the 2015-2016 school year, schools will maintain active and functioning School Site Councils with all parent positions filled after an election by peers, as measured by attendance lists.</li> <li>• <b>School Site Council Functions:</b> During the 2015-2016 school year, School Site Councils will approve each school's SPSA and Safety Plan before submission to the N-MUSD Board of Education, as measured by meeting minutes.</li> </ul>				

**Table 21. Goal 7: Parent Involvement Description**

	<p><b>C. School Climate K-12</b></p> <ul style="list-style-type: none"> <li>• <b>Climate Survey Response:</b> By June 2016, increase the parent responses to surveys about school climate by at least 9 percentage points from the baseline percentage, as measured by the number of surveys received.</li> </ul>
<b>Actual Annual Measurable Outcomes:</b>	<p><b>A. District Committee Participation K-12</b></p> <ul style="list-style-type: none"> <li>• <b>District English Learner Advisory Committee (DELAC):</b> As of March 2016, ELAC members who attend DELAC meetings did not represent at least 80% of eligible sites at every meeting, due to malfunctions in the automated telephone messaging system. Functionality has now been restored, and meeting attendance data for the entire school year will be analyzed when available.</li> <li>• <b>Community Advisory Committee (CAC):</b> By March 2016, the CAC added 6 new members, an increase of 20%, thus far exceeding the goal of 2%.</li> </ul> <p><b>B. School Site Participation K-12</b></p> <ul style="list-style-type: none"> <li>• <b>ELAC:</b> Complete data for the 2015-2016 school year will be analyzed after the last ELAC meeting.</li> <li>• <b>PTA/PFO:</b> Data will be analyzed after the school year ends in June 2016, since organizations accept new members throughout the school year.</li> <li>• <b>School Site Council Parent Participation:</b> During the 2015-2016 school year, schools maintained active and functioning School Site Councils with all parent positions filled after an election by peers.</li> <li>• <b>School Site Council Functions:</b> During the 2015-2016 school year School Site Councils approved each school's SPSA and Safety Plan before submission to the N-MUSD Board of Education.</li> </ul> <p><b>C. School Climate K-12</b></p> <ul style="list-style-type: none"> <li>• <b>Climate Survey Response:</b> The district changed vendors for survey administration. An updated school climate survey will be administered in 2016-2017. Three school climate questions were added to the LCAP survey for parents, M-NUSD staff, and students; however, conclusions could not be drawn due to low participation.</li> </ul>



**Table 22. Goal 7: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenses</b>	<b>Schools/Students Served</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)	<b>\$413,844</b> (0128) <b>\$217,486</b> (4203) <b>\$30,821</b> (3010) <b>\$3,000</b> (0000) <b>\$266,750</b> (9010)	EL 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>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)	<b>\$172,000</b> (3010/0128)	EL 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>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)	<b>\$71,500</b> (0128)	EL students at all schools

**Table 22. Goal 7: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenses</b>	<b>Schools/Students Served</b>
<b>Annual CAC-sponsored Parent University/Resource Fair</b> <ul style="list-style-type: none"> <li>• Provide parents of students with disabilities with resources for their students with disabilities, such as adaptive equipment and toys, special needs sports leagues, estate planning, 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)	<b>\$600</b> (6500)	Students with exceptional needs at all schools
<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)	<b>\$15,000</b> (6500)	Students with exceptional needs at all schools
<b>School Climate Survey</b> <ul style="list-style-type: none"> <li>• Develop site plans to increase the number of parents who complete the survey.</li> <li>• <b>Changed action:</b> Site plans are on hold until a new survey is developed.</li> </ul>	<b>None</b>	<b>None</b>	All students at all schools
<b>Communication</b> <ul style="list-style-type: none"> <li>• Increase timely communication with parents, both oral and written, about events and activities, and how attendance at those events and activities supports academic achievement by using Blackboard, Peachjar, and 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>\$148,700</b> (0000)	All students at all schools

**Table 23. Goal 7: Changes in Actions, Services, and Expenditures as a Result of Reviewing Past Progress**

<b>Difference in budgeted and estimated actual expenditures:</b>	<ul style="list-style-type: none"> <li>The Coordinator of School and Community Relations retired in December 2015 and was not replaced in 2015-2016. This accounts for a difference of \$80,901 in estimated actual expenditures.</li> </ul>
<b>Effectiveness:</b>	<ul style="list-style-type: none"> <li>In general, parent participation in organizations and activities that support academic achievement has increased. In particular, more parents of identified student subgroups are participating in site and district organizations and activities.</li> </ul>
<b>Changes:</b>	<ul style="list-style-type: none"> <li>Simplify measurable objectives to focus on the functionality of district and site committees, rather than on membership numbers.</li> <li>ELAC members who attend DELAC meetings did not represent at least 80% of eligible sites at every meeting. This was partially attributed to malfunctions in the automated telephone messaging system. Once functionality has been restored, meeting attendance data for the entire school year will be analyzed and outreach/reminder methods will be reconsidered.</li> <li>The district developed an online LCAP survey to collect and more efficiently analyze stakeholder opinions. For parents, the survey was conducted in both English and Spanish. Parent participation was low, but Spanish-speaking parent participation was extremely low. After soliciting input from the District English Learner Advisory Committee and the Superintendent's Parent Advisory Committee, N-MUSD will implement a paper-based copy at impacted school sites and work with schools to coordinate survey administration outreach with both the school sites and the local PTA/PTOs.</li> </ul>

## Goal 8: Basic Services

Table 24, Table 25, and Table 26 describe goals, evaluation criteria, expenditures, and any changes to be made as the result of the evaluation.

**Table 24. Goal 8: Basic Services Description**

<b>Goal 8:</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, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All	<b>Related State and Local Priorities:</b>	State 1. Local A.
<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. Teachers</b></p> <ul style="list-style-type: none"> <li>During the 2015-2016 school year, 100% of teachers will be highly qualified, according to the federal definition.</li> </ul> <p><b>B. Instructional Materials</b></p> <ul style="list-style-type: none"> <li>During the 2015-2016 school year, updated Rigorous Curriculum Development (RCD) units for grades K-6 will include materials based on English Language Development (ELD) standards.</li> </ul> <p><b>C. Facilities</b></p> <ul style="list-style-type: none"> <li>During the 2015-2016 school year, 100% of school facilities will be maintained in good repair.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<p><b>A. Teachers</b></p> <ul style="list-style-type: none"> <li>During the 2015-2016 school year, 100% of teachers are highly qualified, according to the federal definition.</li> </ul> <p><b>B. Instructional Materials</b></p> <ul style="list-style-type: none"> <li>Materials based on English Language Development (ELD) standards are in the process of being added to Rigorous Curriculum Development (RCD) units (now renamed Units of Study) for grades K-6. Units of Study 1, 2, and 3 are scheduled to be completed in September 2016, with subsequent unit completion during the school year.</li> </ul> <p><b>C. Facilities</b></p> <ul style="list-style-type: none"> <li>During the 2015-2016 school year, 100% of school facilities are being maintained in good repair, according to reporting on the School Accountability Report Card (SARC).</li> </ul>				

**Table 25. Goal 8: Actions, Services, and Expenditures**

<b>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Estimated Expenditures</b>	<b>Schools/Students Served</b>
Continue to hire highly qualified teachers and assign appropriately to school sites	<b>\$145,054</b> \$69,524 (0128)+ \$85,430 (3010)	<b>\$154,954</b> \$69,524 (0128)+ \$85,430 (3010)	All students at all schools
Continue to provide standards-aligned instructional materials	<b>\$838,410</b> (0000)	<b>\$838,410</b> (0000)	All students at all schools
Update RCD elementary and secondary units to include ELD standards and strategies targeted to support English learners	<b>\$60,000</b> (0128)	<b>\$5,000</b> (0128)	EL students at all schools
Maintain school facilities in good repair	<b>\$11,056,812</b> \$1,324,882 (0128)+ \$9,731,930 (8150)	<b>\$11,432,319</b> \$1,324,882 (0128)+ \$10,107,437 (8150)	All students at all schools

**Table 26. Goal 8: Changes in Actions, Services, and Expenditures as a Result of Reviewing Past Progress**

<b>Difference in budgeted and estimated actual expenditures:</b>	<ul style="list-style-type: none"> <li>• The district spent an additional \$375,507 on facilities maintenance.</li> <li>• Incorporation of English Language Development (ELD) Standards and teaching strategies was delayed until June 2016, reducing the expenditures from the budgeted amount of \$60,000 to \$5,000.</li> <li>• The action “Continue to hire highly qualified teachers and assign appropriately to school sites” should have listed a total expenditure of \$154,954. The Estimated Actual Expenditures column shows the correct total.</li> </ul>
<b>Effectiveness:</b>	<ul style="list-style-type: none"> <li>• N-MUSD is meeting all objectives for this goal.</li> <li>• The addition of ELD standards to Rigorous Curriculum Design (RCD) units positions the district to provide needed help for English learners to increase their academic achievement.</li> </ul>
<b>Changes:</b>	<ul style="list-style-type: none"> <li>• Sites will begin teaching new RCD units to increase achievement of English learners. RCD units are renamed Units of Study to indicate the incorporation of ELA/ELD frameworks. Unit revision will be expanded in 2016-2017 to address both integrated and designated ELD, as recommended in the state frameworks.</li> <li>• With the reauthorization of the Elementary and Secondary Education Act (ESEA) under the Every Student Succeeds Act, requirements for highly qualified teachers have changed. Moving forward, N-MUSD will continue to follow the state’s recommendations to adhere to <b>state</b> credentialing requirements for teacher hiring.</li> </ul>