



Every Child Every Day

# **Newport-Mesa Unified School District**

## **Local Control and Accountability Plan**

### **2015-2016 Goals**

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## Acronyms and Definitions

<b>ABC</b>	Achievement, Behavior, and Creativity goals set each year by the Board of Education for all schools in the district.
<b>ACE</b>	Academy of Creative Expression, Mesa Zone Signature Academy (formerly Flagship) program. (See <i>Signature Academy</i> and <i>Zone</i> .)
<b>ACT</b>	American College Testing college readiness assessment used by some colleges as an admission test.
<b>Aeries</b>	A 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 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>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.
<b>California State Seal of Biliteracy</b>	Award for graduating high school students who demonstrate proficiency in two or more languages.
<b>CALPADS</b>	California Longitudinal Pupil Achievement Data System.
<b>CBEDS</b>	California Basic Educational Data System, an annual collection of demographic data.
<b>CCSS</b>	Common Core State Standards.
<b>CDE</b>	California Department of Education.

<b>CELDT</b>	California English Language Development Test.
<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 Common Core 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>DIBELS</b>	Dynamic Indicators of Basic Early Literacy assessment tool.
<b>Discovery Education</b>	Company that produces interactive digital textbooks aligned to Common Core 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>ELAC</b>	English Language Advisory Committee, a school site committee.
<b>ELD</b>	English Language Development.
<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>	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. Now called Signature Academy programs to more accurately describe the programs.
<b>FTE</b>	Full-Time Equivalent; a full-time employee.
<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>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 Common Core at the school sites.
<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™.
<b>LCAP</b>	Local Control and Accountability Plan.
<b>LCFF</b>	Local Control Funding Formula.
<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>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>NMS</b>	National Merit Scholar.
<b>N-MUSD</b>	Newport-Mesa Unified School District.
<b>NSS</b>	National Science Standards.
<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.
<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 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.
<b>PTA</b>	Parent Teacher Association.
<b>PTSA</b>	Parent Teacher Student Association.
<b>RCD</b>	Rigorous Curriculum Development, a model to create units of study aligned with Common Core State Standards.
<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>R-FEP</b>	Reclassified-Fluent English Proficient student.

<b>ROP</b>	Regional Occupational Program.
<b>RSP</b>	Resource Specialist Program, for students with unique educational needs.
<b>SARC</b>	School Accountability Report Card.
<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 to measure student mastery of Common Core State Standards.
<b>SDC</b>	Special Day Class, for students with disabilities.
<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.
<b>STAR IRL</b>	Renaissance Learning STAR Instructional Reading Level, a reading assessment tool.
<b>STEM</b>	Science, Technology, Engineering, and Math.
<b>Swun Math</b>	Research-based elementary math program aligned with Common Core 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>TOSA</b>	Teacher on Special Assignment. For example, 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>TK</b>	Transitional kindergarten, for four-year-olds.
<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, such as a group comprised of low-income, English learner, and foster youth subgroups.
<b>VAPA</b>	Visual and Performing Arts, including painting, drawing, sculpture, drama, music, and dance.
<b>Zone</b>	Geographical area (zone) in the district. Each of the four school district zones is comprised of a comprehensive high school and its feeder elementary and middle schools.

## Purpose of the LCAP

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

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

## State Priorities for LCAP Goals

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

1. **Basic Conditions of Learning:** Degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Conditions of Learning)
2. **Implementation of State Standards:** Implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Conditions of Learning)
3. **Parent Involvement:** Efforts to seek parent input in decision-making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Engagement)
4. **Pupil Achievement:** Performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Pupil Outcomes)
5. **Pupil Engagement:** School attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduation rates. (Engagement)
6. **School Climate:** Pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Engagement)

7. **Course Access:** Pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Conditions of Learning)
8. **Other Pupil Outcomes:** Pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Pupil Outcomes)

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

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

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

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

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

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

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

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

## LCAP Goal Descriptions

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

N-MUSD's 2015-2016 LCAP goals were revised from the 2014-2015 goals based on the following:

- **New information and instructions** from the California Department of Education (CDE) and the Orange County Department of Education (OCDE).
- **Further district experience** with new curricula and standards, the initial implementation of Signature Academies in each of the district's four zones, and an analysis of data collected to measure progress toward meeting the 2014-2015 goals.
- **Input** from a wide variety of stakeholders.

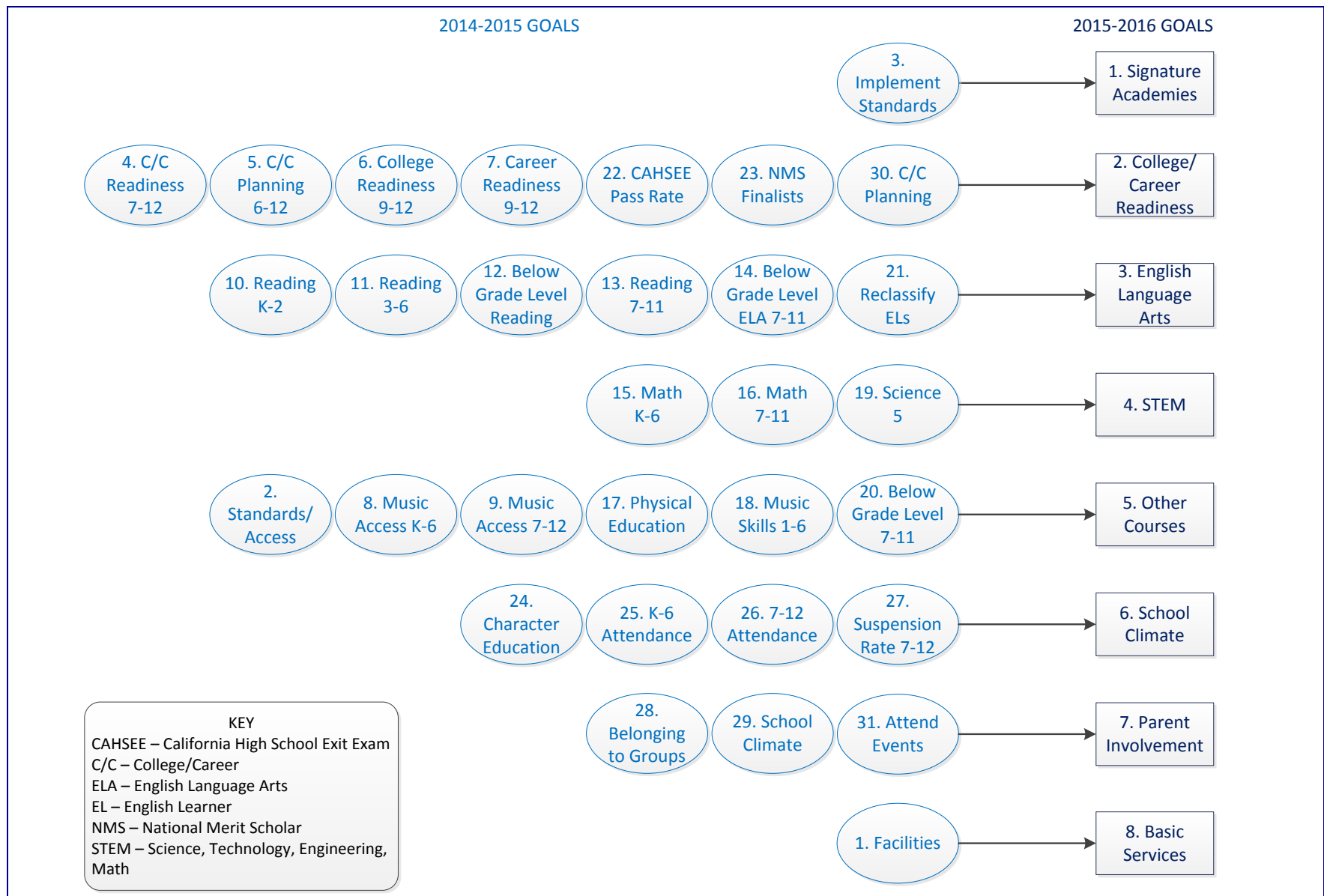
## What Is New for 2015-2016 Goals

The 31 original 2014-2015 goals are now combined by category and grouped into 8 goals for 2015-2016, as summarized in Table 2 and shown in Figure 1 below. Each of the 8 goals covers a broad area of achievement. Table 3, page 17, lists detailed additions and changes to the 2015-2016 goals. General changes include the following:

- **A new format.** 2015-2016 goals use multiple outcome measures to track the success of progress toward each goal. According to new state instructions, the measures are now listed under each goal in a row labeled Expected Annual Measurable Outcomes.
- **Updated goals.** With the completion of some of the 2014-2015 goals, particularly those addressing new facilities and curriculum changes to align the district with new state and N-MUSD Board of Education standards, the district is now focused on refining new curricula to support further increases in student achievement and on completing the N-MUSD Technology Plan to upgrade infrastructure, hardware, and software throughout the district to enable full implementation of the new curricula.
- **Changes to measures.** As more extensive and more accurate data has become available during the 2014-2015 school year, and as the district has had more experience with new curricula and state standards, some measures have been adjusted to reflect more realistic, but still challenging, numbers and percentages. In some cases, goals and outcome measures state the maintenance of a level of achievement, rather than an increase. These maintenance outcomes are included to address all metrics that the state requires for each priority.
- **Students being tracked.** Most of the 2014-2015 academic goals included tracking “continuing students” to provide an equitable comparison from year to year. However, the technical challenges in identifying continuing students in the data would have consumed an enormous amount of time and effort—and substantial expense—for only slightly more accurate data. The 2015-2016 goals now identify “students.” Such groups of students may or may not be comprised of the same individual students from year to year.

**Table 2. Summary of 2015-2016 Goals**

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



**Figure 1. Grouping of 2014-2015 Goals into 2015-2016 Goals**



**Table 3. Comparison of 2014-2015 and 2015-2016 LCAP Goals**

<b>2014-2015 Goal</b>	<b>2015-2016 Goal</b>	<b>Changes for 2015-2016</b>
1. Facilities	8. Basic Services	<ul style="list-style-type: none"> <li>Theater, technology, and science facilities were completed as scheduled.</li> <li>Sports facilities are on target to be completed as scheduled.</li> <li>Change focus to maintaining facilities in 100% good repair.</li> </ul>
2. Implementation of State Standards and Access to a Broad Course of Study	5. Other Courses (Broad Course of Study)	<ul style="list-style-type: none"> <li>Initial implementations of the 2014-2015 goal were completed on schedule.</li> <li>Change focus to increasing social science, foreign language, music, visual and performing arts, and physical education opportunities and achievement.</li> </ul>
3. Implementation of State Academic and Performance Standards	1. Implementation of Signature Academies	<ul style="list-style-type: none"> <li>Initial implementations of the 2014-2015 goal were completed on schedule.</li> <li>Begin implementing Signature Academies (formerly Flagship programs).</li> <li>Change focus to refining new curricula units to improve academic achievement and college/career readiness, as described in 2015-2016 goals 2, 3, and 4.</li> </ul>
4. College/Career Readiness 7-12	2. College and Career Readiness	<ul style="list-style-type: none"> <li>2014-2015 goal was completed on schedule.</li> <li>Change focus to tracking multiple outcome measures of student achievement to ensure college and career readiness.</li> </ul>
5. College/Career Readiness 6-12	2. College and Career Readiness	<ul style="list-style-type: none"> <li>Change outcome measures to focus on the use of college and career planning software (Naviance) for all grades 6-12 students to create individual plans.</li> </ul>
6. College Readiness 9-12	2. College and Career Readiness	<ul style="list-style-type: none"> <li>None.</li> </ul>
7. Career Readiness 9-12	2. College and Career Readiness	<ul style="list-style-type: none"> <li>Add an outcome measure of students taking the SAT and/or ACT college entrance exams.</li> <li>Add an outcome measure of students who receive the California State Seal of Biliteracy.</li> <li>Add an outcome measure of students who complete Career Technical Education pathways.</li> <li>Add an outcome measure of the Early Assessment Program pass rate.</li> </ul>

**Table 3. Comparison of 2014-2015 and 2015-2016 LCAP Goals**

<b>2014-2015 Goal</b>	<b>2015-2016 Goal</b>	<b>Changes for 2015-2016</b>
8. Access to K-6 Music Classes	5. Other Courses	<ul style="list-style-type: none"> <li>• None.</li> </ul>
9. Access to 7-12 Music Classes	5. Other Courses	<ul style="list-style-type: none"> <li>• Change focus to maintaining music class enrollments in all secondary grades.</li> </ul>
10. ELA Reading Foundational Skills K-2	3. English Language Arts (ELA)	<ul style="list-style-type: none"> <li>• Change outcome measures to annual percentages to be achieved.</li> <li>• Change the outcome measure to K-1 students.</li> </ul>
11. ELA Reading Comprehension and Fluency 3-6	3. ELA	<ul style="list-style-type: none"> <li>• Change outcome measures to annual percentages to be achieved.</li> <li>• Change the outcome measure to grades 2-6 students.</li> <li>• Add outcome measures to establish baseline data for state Smarter Balanced (SBAC) assessments to use as target outcomes in future years.</li> </ul>
12. ELA Reading Comprehension and Fluency for 4-6 Graders Reading 2 or More Years Below Grade Level	3. ELA	<ul style="list-style-type: none"> <li>• None.</li> </ul>
13. ELA Reading Comprehension 7-11	3. ELA	<ul style="list-style-type: none"> <li>• Change covered grades to 7-9, the only ones tested.</li> <li>• Specify no testing for students enrolled in AP/IB courses.</li> <li>• Add outcome measures to establish baseline data for state SBAC assessments to use as target outcomes in future years.</li> </ul>
14. ELA for 7-11 Students Who Score Below Competency	3. ELA	<ul style="list-style-type: none"> <li>• Change focus to all K-12 students.</li> <li>• Add an outcome measure to track California English Language Development Test (CELDT) scores.</li> </ul>
15. Math K-6	4. STEM (Science, Technology, Engineering, Math)	<ul style="list-style-type: none"> <li>• Change to an annual outcome measure using third trimester Swun math scores.</li> <li>• Change percentages for student achievement.</li> </ul>
16. Math 7-11	4. STEM	<ul style="list-style-type: none"> <li>• Change the outcome measure to establish baseline data using new benchmark tests.</li> </ul>

**Table 3. Comparison of 2014-2015 and 2015-2016 LCAP Goals**

2014-2015 Goal	2015-2016 Goal	Changes for 2015-2016
		<ul style="list-style-type: none"> <li>Add an outcome measure to establish baseline data for state SBAC assessments in grades 3-8 and 11 (the only grades tested).</li> </ul>
17. Physical Education Grades 5, 7, 9	5. Other Courses	<ul style="list-style-type: none"> <li>Increase percentages for student achievement.</li> </ul>
18. Music 1-6	5. Other Courses	<ul style="list-style-type: none"> <li>Change outcome measures to participation measures rather than report card music grades and behavior.</li> </ul>
19. Science Grade 5	4. STEM	<ul style="list-style-type: none"> <li>Change to annual outcome measures.</li> <li>Add engineering to the goal and outcome measures for grades 3-6.</li> <li>Add technology/computer programming to the goal and outcome measures for elementary and secondary students.</li> </ul>
20. Other Courses for Grades 7-11 Students Scoring Below Competency	5. Other Courses	<ul style="list-style-type: none"> <li>Change focus to supporting academic achievement in social science, foreign language, visual and performing arts, and physical education for all grades.</li> <li>Add outcome measures for social science, foreign language, and visual and performing arts.</li> </ul>
21. Reclassification of EL Students	3. ELA	<ul style="list-style-type: none"> <li>Change the outcome measure to the establishment of baseline data based on the new classification criteria.</li> </ul>
22. CAHSEE Pass Rate Grade 10	2. College and Career Readiness	<ul style="list-style-type: none"> <li>Include all grade 10 students in identified subgroups, rather than only those students in comprehensive high schools.</li> <li>Change the percentages of achievement, based on inclusion of all identified students.</li> </ul>
23. National Merit Scholar Finalists	2. College and Career Readiness	<ul style="list-style-type: none"> <li>2014-2015 goal was removed from 2015-2016 goals due to the inability to obtain accurate, meaningful data.</li> <li>Add different outcome measures to accurately measure college and career readiness.</li> </ul>
24. School Climate K-12	6. School Climate	<ul style="list-style-type: none"> <li>Add Restorative Justice program models.</li> </ul>
25. Attendance K-6	6. School Climate	<ul style="list-style-type: none"> <li>Change to an annual outcome measure.</li> <li>Add an outcome measure to reduce tardies.</li> </ul>

**Table 3. Comparison of 2014-2015 and 2015-2016 LCAP Goals**

2014-2015 Goal	2015-2016 Goal	Changes for 2015-2016
26. Attendance 7-12	6. School Climate	<ul style="list-style-type: none"> <li>• Change to annual outcome measures.</li> <li>• Add an outcome measure to reduce the number of single-period unexcused absences.</li> <li>• Add an outcome measure for chronic absenteeism.</li> </ul>
27. Suspensions K-12	6. School Climate	<ul style="list-style-type: none"> <li>• Change to an annual outcome measure.</li> <li>• Change the measure to using rates from the California Department of Education.</li> <li>• Add an outcome measure to maintain a low expulsion rate.</li> <li>• Add outcome measures for secondary dropout rates and the high school graduation rate.</li> </ul>
28. Parent Participation K-12	7. Parent Involvement	<ul style="list-style-type: none"> <li>• Change to annual outcome measures.</li> <li>• Add outcome measures for local site English Language Advisory Committees (ELACs) and School Site Councils.</li> </ul>
29. Parent Involvement K-12	7. Parent Involvement	<ul style="list-style-type: none"> <li>• Change to an annual outcome measure.</li> </ul>
30. Parent Involvement 7-12	2. College and Career Readiness	<ul style="list-style-type: none"> <li>• Change to an annual outcome measure.</li> <li>• Add a parent training measure to increase usage of Naviance (college/career planning software).</li> </ul>
31. Parent Involvement K-12	7. Parent Involvement	<ul style="list-style-type: none"> <li>• Change to annual outcome measures.</li> <li>• Drop the measures for attendance at school site events, due to the difficulty of obtaining accurate data.</li> </ul>

### 2015-2016, 2016-2017, and 2017-2018 Goals

Table 4 through Table 11 describe the 2015-2016 goals, which extend for three years through the 2017-2018 school year. Goals may change each year, as N-MUSD adjusts policies and programs to better meet student needs.

Amounts listed under Budgeted Expenditures come from local, federal, and grant funding sources. Since N-MUSD is a Basic Aid district, it receives no state funding for K-12 students. However, all amounts conform to State of California accounting requirements. In addition to the district's "ABC" and LCAP goals, each school has a Single Plan for Student Achievement (SPSA) that identifies goals and strategies for each school's unique student population.

**Table 4. LCAP Goal 1: Signature Academies**

<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.

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<b>Identified Need:</b>	<ul style="list-style-type: none"> <li>• <b>Increase the number of students graduating college-and-career ready with Signature Academy recognitions.</b> Professional Learning Communities within each zone recognized a need for schools to increase the number of students graduating with a college and/or career emphasis as measured by students who receive diploma recognition, transcript acknowledgement of the Signature Academy course sequence, and other recognition specific to each zone.</li> <li>• <b>Engage students in uniquely rigorous, college-competitive programs.</b> Requirements identified through district-wide input for needed Signature Academy programs included offering rigorous academy and conservatory experiences, engaging students in one-of-a-kind learning experiences that accelerate their learning, creating partnerships with leading businesses and universities, providing students with a competitive advantage for admission to top universities, earning college credits while still in high school, and providing students with enriching and productive technical and career opportunities.</li> </ul>
<b>LCAP Year 1: 2015-2016</b>	
<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. Zone Offerings</b></p> <ul style="list-style-type: none"> <li>• Offer six Signature Academy programs during the 2015-2016 school year.</li> </ul> <p><b>B. Culminating Experiences</b></p> <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> <p><b>C. Exploratory Opportunities</b></p> <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>

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<b>Actions and Services</b>		<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<p><b>Costa Mesa Zone Offerings:</b></p> <ul style="list-style-type: none"> <li>Academy of Creative Expression (ACE), an arts conservatory</li> <li>Delta - Math, Science, Engineering Pathway; Science, Technology, Engineering, Math (STEM)</li> </ul> <p><b>Estancia Zone Offerings:</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 Zone Offerings:</b></p> <ul style="list-style-type: none"> <li>International Baccalaureate (IB)</li> </ul> <p><b>Corona del Mar Zone Offerings:</b></p> <ul style="list-style-type: none"> <li>Academy of Global Studies (AGS)</li> <li>Performing Arts and Multimedia (PAMA)</li> </ul>		\$115,000	<p>All students at</p> <ul style="list-style-type: none"> <li>Costa Mesa HS</li> <li>Estancia HS</li> <li>Newport Harbor HS</li> <li>Corona del Mar HS</li> </ul>
<p><b>Exploratory Opportunities for Middle Schools:</b></p> <p>Teacher release days to plan articulation between middle and high school programs:</p> <ul style="list-style-type: none"> <li>Estancia Project Lead the Way for grades 5-8 and 9-12</li> <li>Costa Mesa Delta Program for grades 5-8 and 9-12</li> <li>Corona del Mar Global Studies for grades 5-8 and 9-12</li> <li>Newport Harbor IB professional development for grades 5-8 and 9-12</li> </ul>		\$5,000	<p>All students at</p> <ul style="list-style-type: none"> <li>Costa Mesa MS</li> <li>Ensign MS</li> <li>TeWinkle MS</li> <li>Corona del Mar MS</li> </ul>

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<b>GOAL 1:</b>	<p><b>Implementation of Signature Academies: The four K-12 school zones will offer academic and visual and performing arts (VAPA) Signature Academy programs.</b></p> <p>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.</p>		
<p><b>Exploratory Opportunities for Elementary Schools:</b></p> <ul style="list-style-type: none"> <li>Costa Mesa zone: Mandarin dual immersion program at College Park</li> <li>Estancia zone: Modern Scholars Academy at Adams</li> <li>Newport Harbor zone: Spanish dual immersion program at Whittier</li> </ul>		<p align="center">None (Included in daily staffing; see Goal 5 for language program expenditures.)</p>	<p align="center">All students at</p> <ul style="list-style-type: none"> <li>Adams</li> <li>College Park</li> <li>Whittier</li> </ul>
<b>LCAP Year 2: 2016-2017</b>			
<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. Zone Offerings</b></p> <ul style="list-style-type: none"> <li>Offer seven Signature Academy programs during the 2016-2017 school year.</li> </ul> <p><b>B. Culminating Experiences</b></p> <ul style="list-style-type: none"> <li>By June 2016 establish a target number of grade 12 culminating experiences offered in each zone during the 2016-2017 school year, based on the baseline 2015-2016 data.</li> </ul> <p><b>C. Exploratory Opportunities</b></p> <ul style="list-style-type: none"> <li><b>Elementary:</b> By June 2016 establish a target number of exploratory opportunities offered in each zone’s elementary schools during the 2016-2017 school year, based on the baseline 2015-2016 data.</li> <li><b>Middle School:</b> By June 2016 establish a target number of exploratory opportunities offered in each zone’s middle schools during the 2016-2017 school year, based on the baseline 2015-2016 data.</li> </ul>		



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<b>Actions and Services</b>		<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<p><b>Costa Mesa Zone Offerings:</b></p> <ul style="list-style-type: none"> <li>Academy of Creative Expression (ACE), an arts conservatory</li> <li>Delta - Math, Science, Engineering Pathway; Science, Technology, Engineering, Math (STEM)</li> </ul> <p><b>Estancia Zone Offerings:</b></p> <ul style="list-style-type: none"> <li>Engineering and Design Academy</li> <li>Bio-Medical and Animation Academies (first year)</li> </ul> <p><b>Newport Harbor Zone Offerings:</b></p> <ul style="list-style-type: none"> <li>International Baccalaureate (IB)</li> </ul> <p><b>Corona del Mar Zone Offerings:</b></p> <ul style="list-style-type: none"> <li>Academy of Global Studies (AGS)</li> <li>Performing Arts and Multimedia (PAMA)</li> </ul>		\$115,000	<p>All students at</p> <ul style="list-style-type: none"> <li>Costa Mesa HS</li> <li>Estancia HS</li> <li>Newport Harbor HS</li> <li>Corona del Mar HS</li> </ul>
<p><b>Exploratory Opportunities for Middle Schools:</b></p> <p>Teacher release days to plan articulation between middle and high school programs:</p> <ul style="list-style-type: none"> <li>Estancia Project Lead the Way for grades 5-8 and 9-12</li> <li>Costa Mesa Delta Program for grades 5-8 and 9-12</li> <li>Corona del Mar Global Studies for grades 5-8 and 9-12</li> <li>Newport Harbor IB professional development for grades 5-8 and 9-12</li> </ul>		\$5,000	<p>All students at</p> <ul style="list-style-type: none"> <li>Costa Mesa MS</li> <li>Ensign MS</li> <li>TeWinkle MS</li> <li>Corona del Mar MS</li> </ul>

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<p><b>Exploratory Opportunities for Elementary Schools:</b></p> <ul style="list-style-type: none"> <li>Costa Mesa zone: Mandarin dual immersion program at College Park</li> <li>Estancia zone: Modern Scholars Academy at Adams</li> <li>Newport Harbor zone: Spanish dual immersion program at Whittier</li> </ul>		<p align="center">None (Included in daily staffing; see Goal 5 for language program expenditures.)</p>	<p align="center">All students at</p> <ul style="list-style-type: none"> <li>Adams</li> <li>College Park</li> <li>Whittier</li> </ul>
<b>LCAP Year 3: 2017-2018</b>			
<b>Expected Annual Measurable Outcomes:</b>	<p><b>A. Zone Offerings</b></p> <ul style="list-style-type: none"> <li>Offer seven Signature Academy programs during the 2017-2018 school year.</li> </ul> <p><b>B. Culminating Experiences</b></p> <ul style="list-style-type: none"> <li>By June 2017 establish a target number of grade 12 culminating experiences offered in each zone during the 2017-2018 school year, based on the baseline and 2016-2017 data.</li> </ul> <p><b>C. Exploratory Opportunities</b></p> <ul style="list-style-type: none"> <li><b>Elementary:</b> By June 2017 establish a target number of exploratory opportunities offered in each zone’s elementary schools during the 2017-2018 school year, based on the baseline and 2016-2017 data.</li> <li><b>Middle School:</b> By June 2017 establish a target number of exploratory opportunities offered in each zone’s middle schools during the 2017-2018 school year, based on the baseline and 2016-2017 data.</li> </ul>		

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<b>Actions and Services</b>		<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
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<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>Exploratory Opportunities for Elementary Schools:</b> <ul style="list-style-type: none"><li>• Costa Mesa zone: Mandarin dual immersion program at College Park</li><li>• Estancia zone: Modern Scholars Academy at Adams</li><li>• Newport Harbor zone: Spanish dual immersion program at Whittier</li></ul>		None  (Included in daily staffing; see Goal 5 for language program expenditures.)	All students at <ul style="list-style-type: none"><li>• Adams</li><li>• College Park</li><li>• Whittier</li></ul>

**Table 5. LCAP 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>Identified Need:</b>	<ul style="list-style-type: none"> <li><b>Have students create plans with college and career goals.</b> Surveys indicated that 43% of students and 44% of parents disagreed with the statement that post-graduate options were communicated to them, including a lack of information about the college/career benefits of enrolling in AP/IB courses. In light of this information, as well as the implementation of curricula during the 2014-2015 school year that met the Common Core State Standards (CCSS) and University of California (UC)/California State University (CSU) a-g standards with their emphasis on college and career readiness, N-MUSD identified the need for each student to have a written plan with college and career goals.</li> <li><b>Provide parent access to student plans for college and career goals.</b> Surveys also indicated a need for parents to have access to the same college/career planning software students use and to receive training to enable parents to help their students in developing plans.</li> <li><b>Increase enrollment in career technical education courses.</b> An analysis of California Longitudinal Pupil Achievement Data System (CALPADS) and Aeries data showed a low enrollment rate among students in technical and career preparation courses who, if enrolled, would benefit from developing career skills and plans.</li> </ul>				

Table 5. LCAP Goal 2: College and Career Readiness

GOAL 2:	College and Career Readiness: Prepare grades 6-12 students to succeed in college and careers.
	<ul style="list-style-type: none"> <li>• <b>Increase CAHSEE pass rates for unduplicated count students.</b> An analysis of CAHSEE pass rate data indicated that unduplicated students (combination of low-income, EL, and foster students) in 2012-2013 scored 13 percentage points below all other students in ELA and 18 percentage points below in math. Data also indicated that increasing the pass rate is correlated with increased overall academic achievement, thus increasing college and career readiness.</li> </ul>
LCAP Year 1: 2015-2016	
Expected Annual Measurable Outcomes:	<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> <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</li> </ul>

**Table 5. LCAP Goal 2: College and Career Readiness**

GOAL 2:	College and Career Readiness: Prepare grades 6-12 students to succeed in college and careers.		
	<p>and career goals, as measured by completion lists.</p> <ul style="list-style-type: none"> <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 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>		
Actions and Services		Budgeted Expenditures	Schools/Students Served
College and Career Readiness			
<p><b>A. College Entrance Exams</b></p> <ul style="list-style-type: none"> <li>• District reimbursement program for AP/IB test fees for qualifying low-income students</li> </ul>	\$40,000		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
<p><b>A. College Entrance Exams</b></p> <ul style="list-style-type: none"> <li>• District payment for PSAT for grades 8 and 10 students</li> </ul>	\$32,000		All grades 8 and 10 students at all secondary schools

**Table 5. LCAP 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>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>	\$50,000 \$25,000	All students at all high schools
<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>	\$4,000 \$17,425 \$6,300	All students at all 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>	\$850,000	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>	\$67,500 \$15,000 \$20,000	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>	\$114,892	Low-income, foster, and EL students at all high schools
<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>	\$253,838 \$426,873 \$1,852,025	All students at all high schools

**Table 5. LCAP 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>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>		None (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>		None (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>		None (included in daily staffing)	All students at all middle and high schools
<b>F. College and Career Planning</b> <ul style="list-style-type: none"> <li><b>Counseling Services:</b> Reduced counselor-to-student ratios. Secondary guidance and counseling departments will meet with students to discuss college, career, and academic plans.</li> </ul>		\$3,038,152	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>		\$54,686	All students at all secondary schools
<b>LCAP Year 2: 2016-2017</b>			
<b>Expected Annual</b>	<b>A. College Entrance Exams</b> <ul style="list-style-type: none"> <li><b>SAT/ACT:</b> By fall 2016 establish a target for increasing the number of high school students who have taken the SAT</li> </ul>		



Table 5. LCAP Goal 2: College and Career Readiness

GOAL 2:	College and Career Readiness: Prepare grades 6-12 students to succeed in college and careers.
Measurable Outcomes:	<p>and/or ACT one or more times each school year, based on the analysis of baseline data.</p> <p><b>B. Advanced Coursework</b></p> <ul style="list-style-type: none"> <li>• <b>AP/IB Enrollment:</b> By June 2017 increase the number of comprehensive high school students who enroll in Advanced Placement/International Baccalaureate (AP/IB) courses by at least 7% from the baseline percentage (2014-2015), as measured by enrollment lists.</li> <li>• <b>AP/IB Pass Rates:</b> By June 2017 increase the number of students who meet the minimum passing score on the AP/IB tests by at least 6% from the baseline percentage, as measured by the CDE.</li> </ul> <p><b>C. Innovative Measures</b></p> <ul style="list-style-type: none"> <li>• <b>Seal of Biliteracy:</b> By June 2017 increase the number of students who receive the California State Seal of Biliteracy to at least 160, 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 2017 increase the percentage of graduating seniors who complete a-g subject requirements to at least 58%, as measured by the CDE.</li> <li>• <b>Career Course Pathways:</b> By June 2017 increase the percentage of students completing career course pathways by at least 2%, as measured by pathway completion lists.</li> </ul> <p><b>E. Career Preparedness Assessments</b></p> <ul style="list-style-type: none"> <li>• <b>Career Survey:</b> By June 2017 all grade 6, 8, and 10 students will complete the Naviance (online career/college planning tool) career survey, as measured by completion lists.</li> </ul> <p><b>F. College and Career Planning</b></p> <ul style="list-style-type: none"> <li>• <b>Academic Plans:</b> By June 2017 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 2017 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 2017 secondary guidance and counseling departments will provide at least two parent training sessions at each middle and high school on how to use Naviance software to support their students' college and career goals, as measured by school schedules.</li> <li>• <b>Parent Logon Accounts:</b> By June 2017 at least 75% of secondary school parents will have logon accounts for Naviance, as measured by the system administrator's account list.</li> </ul>

**Table 5. LCAP 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>		
	<p><b>G. CAHSEE Pass Rate</b></p> <ul style="list-style-type: none"> <li>By June 2017 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 2.5 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 June 2017 determine a target pass rate for increasing grade 11 pass rates based on spring 2015 baseline data.</li> </ul>		
<b>Actions and Services</b>		<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>College and Career Readiness</b>			
<p><b>A. College Entrance Exams</b></p> <ul style="list-style-type: none"> <li>District reimbursement program for AP/IB test fees for qualifying low-income students</li> </ul>		\$40,000	Low-income students at, Corona del Mar HS, Costa Mesa HS, Early College High School, Estancia HS, Newport Harbor HS
<p><b>A. College Entrance Exams</b></p> <ul style="list-style-type: none"> <li>District payment of PSAT for grades 8 and 10 students</li> </ul>		\$32,000	All grade 8 and 10 students at all secondary schools
<p><b>B. Advanced Coursework</b></p> <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>		\$50,000 \$30,000	All students at all high schools
<p><b>D. Course-Taking Behavior</b></p> <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>		\$4,000 \$17,425 \$6,300	All students at all high schools
<p><b>D. Course-Taking Behavior</b></p> <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>		\$850,000	Low-income and foster students at all high schools

**Table 5. LCAP 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>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>	<p align="right">\$67,500</p> <p align="right">\$15,000</p> <p align="right">\$20,000</p>	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>	\$115,000	Low-income, foster, and EL students at all high schools
<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>	<p align="right">\$255,000</p> <p align="right">\$430,000</p> <p align="right">\$1,855,000</p>	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>	None (included in daily staffing)	All grades 6, 8, 10 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>	None (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 one training session for each grade on multiple aspects of the college admissions experience to address currently identified needs.</li> <li><b>Parent Training:</b> Secondary guidance and counseling departments will provide at least two parent training sessions per year at each middle and high school on how to use Naviance software to support their students' college and career goals.</li> </ul>	None (included in daily staffing)	All students at all middle and high schools

**Table 5. LCAP 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>F. College and Career Planning</b> <ul style="list-style-type: none"> <li>• <b>Counseling Services:</b> Reduced counselor-to-student ratios. Secondary guidance and counseling departments will meet with students to discuss college, career, and academic plans.</li> </ul>		\$3,038,152	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>		\$54,686	All students at all middle and high schools
<b>LCAP Year 3: 2017-2018</b>			
<b>Expected Annual Measurable Outcomes:</b>	<b>A. College Entrance Exams</b> <ul style="list-style-type: none"> <li>• <b>SAT/ACT:</b> By fall 2017 establish a target for increasing the number of high school students who have taken the SAT and/or ACT one or more times each school year, based on the analysis of baseline and 2016-2017 data.</li> </ul> <b>B. Advanced Coursework</b> <ul style="list-style-type: none"> <li>• <b>AP/IB Enrollment:</b> By June 2018 increase the number of comprehensive high school students who enroll in Advanced Placement/International Baccalaureate (AP/IB) courses by at least 8% from the baseline percentage (2014-2015), as measured by enrollment lists.</li> <li>• <b>AP/IB Pass Rates:</b> By June 2018 increase the number of students who meet the minimum passing score on the AP/IB tests by at least 7% from the baseline percentage, as measured by the CDE.</li> </ul> <b>C. Innovative Measures</b> <ul style="list-style-type: none"> <li>• <b>Seal of Biliteracy:</b> By June 2018 increase the number of students who receive the California State Seal of Biliteracy to at least 170, as measured by the CDE.</li> </ul> <b>D. Course-Taking Behavior</b> <ul style="list-style-type: none"> <li>• <b>University of California (UC) and California State University (CSU) A-G Completion:</b> By June 2018 increase the percentage of graduating seniors who complete a-g subject requirements to at least 60%, as measured by the CDE.</li> <li>• <b>Career Course Pathways:</b> By June 2018 increase the percentage of students completing career course pathways by at least 2%, as measured by pathway completion lists.</li> </ul> <b>E. Career Preparedness Assessments</b> <ul style="list-style-type: none"> <li>• <b>Career Survey:</b> By June 2018 all grade 6, 8, and 10 students will complete the Naviance (online career/college planning tool) career survey, as measured by completion lists.</li> </ul>		

Table 5. LCAP Goal 2: College and Career Readiness

GOAL 2:	College and Career Readiness: Prepare grades 6-12 students to succeed in college and careers.		
	<p><b>F. College and Career Planning</b></p> <ul style="list-style-type: none"> <li>• <b>Academic Plans:</b> By June 2018 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 2018 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 2018 secondary guidance and counseling departments will provide at least two parent training sessions at each middle and high school on how to use Naviance software to support their students' college and career goals, as measured by school schedules.</li> <li>• <b>Parent Logon Accounts:</b> By June 2018 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</b></p> <ul style="list-style-type: none"> <li>• By June 2018 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 3.5 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 2018 determine a target pass rate based on 2016 baseline and 2016-2017 data.</li> </ul>		
Actions and Services		Budgeted Expenditures	Schools/Students Served
College and Career Readiness			
<p><b>A. College Entrance Exams</b></p> <ul style="list-style-type: none"> <li>• District reimbursement program for AP/IB test fees for qualifying low-income students</li> </ul>	\$40,000	Low-income students at all high schools	
<p><b>A. College Entrance Exams</b></p> <ul style="list-style-type: none"> <li>• District payment of PSAT for grades 8 and 10 students</li> </ul>	\$32,000	All grades 8 and 10 students at all secondary schools	
<p><b>B. Advanced Coursework</b></p> <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>	\$50,000	All students at all high schools	
	\$35,000		

**Table 5. LCAP 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>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>	\$4,000 \$17,425 \$6,300	All students at all 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>	\$850,000	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>	\$67,500 \$15,000 \$20,000	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>	\$115,000	Low-income, foster, and EL students at all high schools
<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>	\$255,000 \$430,000 \$1,855,000	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>	None (included in daily staffing)	All grades 6, 8, 10 students at all schools

**Table 5. LCAP Goal 2: College and Career Readiness**

GOAL 2:	College and Career Readiness: Prepare grades 6-12 students to succeed in college and careers.		
College and Career Planning			
<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>	None (included in daily staffing)	All grades 6-12 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 one training session for each grade on multiple aspects of the college admissions experience to address currently identified needs.</li><li><b>Parent Training:</b> Secondary guidance and counseling departments will provide at least two parent training sessions per year at each middle and high school on how to use Naviance software to support their students’ college and career goals.</li></ul>	None (included in daily staffing)	All students at all middle and high schools	
<b>F. College and Career Planning</b> <ul style="list-style-type: none"><li><b>Counseling Services:</b> Reduced counselor-to-student ratios. Secondary guidance and counseling departments will meet with students to discuss college, career, and academic plans.</li></ul>	\$3,038,152	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>	\$55,000	All students at all middle and high schools	

**Table 6. LCAP 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>Identified Need:</b>	<ul style="list-style-type: none"> <li><b>Increase monitoring and intervention in fluency and phonics.</b> An analysis of CST, CORE Reading Assessment, and Renaissance Learning STAR Instructional Reading Level (IRL) data for K-1 students consistently indicated that fluency and</li> </ul>				

Table 6. LCAP Goal 3: English Language Arts (ELA)

GOAL 3:	English Language Arts (ELA): Increase the achievement of K-12 students in ELA.
	<p>phonics were the two foundational reading skills where the greatest number of students as a whole and in identified subgroups score below grade level. The district identified the need to increase student monitoring and intervention for these two skills, and identified new types of monitoring and instruction to increase student achievement in fluency and phonics.</p> <ul style="list-style-type: none"> <li>• <b>Raise achievement for grades 2-6 students in reading comprehension and fluency.</b> An analysis of 2013 STAR IRL data for students in grades 2-6 showed a decrease in reading comprehension and fluency for students as a whole and for nearly all identified subgroups in each grade, after inconsistent growth in years previous to 2013. The district identified the need to raise achievement in these skills, because these two particular skills correlate with success in other content areas.</li> <li>• <b>Increase reading comprehension and fluency for grades 4-6 students who are 2+ years below grade level.</b> An analysis of STAR IRL and TOSCRF data showed that 17% of students in grades 4-6 scored two or more years below grade level in reading comprehension and fluency. These students need to become proficient to succeed in middle and high school.</li> <li>• <b>Focus on comprehension skills for underperforming grades 7-9 students.</b> An analysis of STAR IRL data showed that the lowest reading skills scores for students in grades 7-9 (the only grades tested) were for comprehension, affecting the ability of students to succeed in all of their courses. These comprehension scores were low in comparison to other language skills across all grades and subgroups tested.</li> <li>• <b>Focus on interventions for secondary students scoring below proficient on multiple assessments.</b> An analysis of CST data, district benchmark tests, and grades showed that secondary students who scored below proficient in ELA also tended to score below proficient in other courses due to their lack of sufficient reading and language skills. These students need to master language skills to succeed in all courses and to graduate.</li> <li>• <b>Increase EL reclassification rates.</b> An analysis of CELDT data, student grades, and previous reclassification rates indicated a need to continue the rise in the number of EL reclassifications in order to support the achievement of academic and performance goals for CCSS.</li> </ul>
LCAP Year 1: 2015-2016	
Expected Annual Measurable Outcomes:	<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>



**Table 6. LCAP Goal 3: English Language Arts (ELA)**

GOAL 3:	English Language Arts (ELA): Increase the achievement of K-12 students in ELA.		
	<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> <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>		
Actions and Services		Budgeted Expenditures	Schools/Students Served
Curriculum Development			
<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>		\$59,000 \$166,097 \$36,381	All students at all elementary schools

**Table 6. LCAP 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>Special Education</b> <ul style="list-style-type: none"> <li>Consulting on RCD model for K-6 CCSS units of study, substitutes for K-6 teachers receiving training, and extra duty hours for K-6 teachers for curriculum development</li> <li>K-6 ELA materials (Unique Learning Systems)</li> </ul>	<p align="right">\$18,000</p> <p align="right">\$13,025</p>	<p>Students with exceptional needs at all elementary schools</p>
<b>ELA Materials</b> <ul style="list-style-type: none"> <li>K-6 ELA materials</li> </ul>	\$395,000	All students at all elementary schools
<b>ELA Materials</b> <ul style="list-style-type: none"> <li>K-6 ELA writing materials</li> </ul>	\$45,000	<p>All students at piloting schools, California, Kaiser, Lincoln, Newport Cost, Pomona, Rea.</p> <p>All students at implementing schools, Adams, Andersen, College Park, Davis, Eastbluff, Killybrooke, Mariners, Newport Elem., Newport Heights, Paularino, Sonora, Victoria, Wilson.</p>
<b>Professional Development</b>		
<b>General 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>CCSS English RCD substitutes for professional training days, RCD team</li> <li>Certificated staff professional development, 2 days</li> </ul>	<p align="right">\$36,000</p> <p align="right">\$750,000</p> <p align="right">\$6,350</p> <p align="right">\$1,226,376</p>	All students at all elementary schools

Table 6. LCAP Goal 3: English Language Arts (ELA)

GOAL 3:	English Language Arts (ELA): Increase the achievement of K-12 students in ELA.		
<b>General ELA</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</li><li>• Writing – Step up to Writing, Being a Writer</li></ul>		\$18,900  \$14,000 \$30,000	All students at all 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>		\$12,750 \$42,300	
<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>		\$14,500	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>		\$12,600	Low-income, EL, and foster students at all elementary schools
<b>Secondary</b> <ul style="list-style-type: none"><li>• CCSS English RCD substitutes for professional training days</li><li>• CCSS English RCD extra duty hours</li><li>• CCSS English RCD instructional supplies</li></ul>		\$31,000 \$45,000 \$6,000	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>• ELA/ELD Framework and EL Strategies training for principals, teacher leaders, ELD and EL coordinators, and substitutes for teachers</li></ul>		\$425,000 \$125,000 \$67,200	All EL students at all schools

Table 6. LCAP Goal 3: English Language Arts (ELA)

GOAL 3:		English Language Arts (ELA): Increase the achievement of K-12 students in ELA.	
Intervention and Remediation			
Intervention			Low-income and foster students at Title I schools
• Instructional Intervention staffing		\$530,000	
• Parent Involvement Intervention staffing and supplies		\$97,000	
Remediation			Low-income, EL, and foster students at all schools
• After School Education and Safety Program (ASES)		\$1,140,200	
• Summer Reading Academy for grades 4-10 staffing		\$190,000	
• Summer Reading Academy substitutes		\$5,000	
• Summer Reading Academy instructional supplies		\$3,000	
• Summer Reading Academy duplications		\$3,000	
• Summer Reading Academy transportation		\$40,000	
School Site Support			
Site-Directed Services			Low-income, EL, and foster students at all schools
• Staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students		\$1,450,172	
LCAP Year 2: 2016-2017			
Expected Annual Measurable Outcomes:	A. Reading Foundational Skills K-1		
	• <b>Phonics and Fluency:</b> By June 2017 at least 65% of K-1 students will demonstrate proficiency, as measured by DIBELS-Next.		
	B. Reading Comprehension and Fluency 2-6		
	• <b>Continued Proficiency:</b> By June 2017 at least 68% of grade 2-6 students will demonstrate proficiency, as measured by STAR IRL for comprehension and DIBELS-Next for fluency.		
	C. Reading Comprehension and Fluency for 4-6 Graders Reading 2 or More Years Below Grade Level		
	• <b>Growth:</b> By June 2017 students in grades 4-6 who score 2 or more years below grade level in reading will show an average growth of at least 1.2 years, as measured by their <i>Language!</i> TOSCRF and/or STAR IRL scores.		

**Table 6. LCAP 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>		
	<p><b>D. Reading Comprehension 7-9</b></p> <ul style="list-style-type: none"> <li><b>Proficiency:</b> By June 2017 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 2017 increase the percentage of students demonstrating proficiency to at least 42%, as measured by scores on the trimester 2 RCD benchmarks.</li> <li><b>7-12:</b> By June 2017 begin administering universal benchmark tests to establish baseline data.</li> </ul> <p><b>F. ELA SBAC Assessments 3-8, 11</b></p> <ul style="list-style-type: none"> <li>By June 2017 increase the percentage of students demonstrating proficiency on ELA SBAC assessments based on an analysis of 2015-2016 growth compared to 2014-2015 results.</li> </ul> <p><b>G. Reclassification of EL Students</b></p> <ul style="list-style-type: none"> <li><b>Reclassification Rate Target:</b> By June 2017 analyze the baseline rate data and determine a target growth rate to achieve.</li> </ul> <p><b>H. Language Proficiency</b></p> <ul style="list-style-type: none"> <li><b>CELDT:</b> By June 2017 increase the percentage of EL students Making Annual Progress in Learning English to at least 66.3%, as measured by Title III Annual Measurable Achievement Objective (AMAO) 1.</li> </ul>		
<b>Actions and Services</b>		<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>Curriculum Development</b>			
<p><b>General ELA</b></p> <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>	<p>\$59,000</p> <p>\$166,097</p> <p>\$36,381</p>	<p>All students at all elementary schools</p>	
<p><b>ELA Materials</b></p> <ul style="list-style-type: none"> <li>K-6 ELA materials</li> </ul>	<p>\$395,000</p>	<p>All students at all elementary schools</p>	
<p><b>ELA Materials</b></p> <ul style="list-style-type: none"> <li>K-6 ELA writing materials</li> </ul>	<p>\$15,000</p>	<p>All students at certain elementary schools</p>	

**Table 6. LCAP Goal 3: English Language Arts (ELA)**

GOAL 3:	English Language Arts (ELA): Increase the achievement of K-12 students in ELA.		
<b>Special Education</b> <ul style="list-style-type: none"><li>Consulting on RCD model for K-6 CCSS units of study, substitutes for K-6 teachers receiving training, and extra duty hours for K-6 teachers for curriculum development</li><li>K-6 ELA materials (Unique Learning Systems)</li></ul>		\$18,000	All students with exceptional needs at all elementary schools
		\$13,025	
Professional Development			
<b>General 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>CCSS English RCD substitutes for professional training days, RCD team</li><li>Certificated staff professional development, 2 days</li></ul>		\$36,000 \$750,000 \$6,350 \$1,226,376	All students at all elementary schools
<b>General ELA</b> <ul style="list-style-type: none"><li>ELA/ELD Frameworks for Principals and Teacher Leaders – UCI California Reading and Literature Project, Year 2</li></ul>		\$15,000	
<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>		\$12,750 \$42,300	
<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>		None (included with general education)  \$14,500	
<b>Foundational Reading and Intervention</b> <ul style="list-style-type: none"><li>Language! consulting and consumable materials</li></ul>		\$12,600	Low-income and foster students at all elementary schools

Table 6. LCAP Goal 3: English Language Arts (ELA)

GOAL 3:	English Language Arts (ELA): Increase the achievement of K-12 students in ELA.	
<b>Secondary</b> <ul style="list-style-type: none"> <li>CCSS English RCD substitutes for professional training days</li> <li>CCSS English RCD extra duty hours</li> <li>CCSS English RCD instructional supplies</li> </ul>	\$31,000 \$45,000 \$6,000	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>ELA/ELD Framework and EL Strategies training for principals, teacher leaders, ELD and EL coordinators, and substitutes for teachers</li> </ul>	\$425,000 \$125,000 \$85,000	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>	\$530,000 \$97,000	Low-income and foster students at Title I schools
<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>	\$1,140,200 \$190,000 \$5,000 \$3,000 \$3,000 \$40,000	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>	\$806,345 \$643,827 (funds from 2 different sources)	Low-income, EL, and foster students at all schools

Table 6. LCAP Goal 3: English Language Arts (ELA)

GOAL 3:	English Language Arts (ELA): Increase the achievement of K-12 students in ELA.
LCAP Year 3: 2017-2018	
Expected Annual Measurable Outcomes:	<p><b>A. Reading Foundational Skills K-1</b></p> <ul style="list-style-type: none"> <li>• <b>Phonics and Fluency:</b> By June 2018 at least 67% of K-1 students will demonstrate proficiency, as measured by DIBELS-Next.</li> </ul> <p><b>B. Reading Comprehension and Fluency 2-6</b></p> <ul style="list-style-type: none"> <li>• <b>Continued Proficiency:</b> By June 2018 at least 70% of grade 2-6 students will demonstrate proficiency, as measured by STAR IRL for comprehension and DIBELS-Next for fluency.</li> </ul> <p><b>C. Reading Comprehension and Fluency for 4-6 Graders Reading 2 or More Years Below Grade Level</b></p> <ul style="list-style-type: none"> <li>• <b>Growth:</b> By June 2018 students in grades 4-6 who score 2 or more years below grade level in reading will show an average growth of at least 1.2 years, as measured by their <i>Language!</i> TOSCRF and/or STAR IRL scores.</li> </ul> <p><b>D. Reading Comprehension 7-9</b></p> <ul style="list-style-type: none"> <li>• <b>Proficiency:</b> By June 2018 at least 75% of students in grades 7-9 will demonstrate proficiency in grade-level comprehension and text understanding, as measured by STAR IRL for comprehension or by enrollment in Honors/AP/IB courses.</li> </ul> <p><b>E. ELA Benchmarks K-12</b></p> <ul style="list-style-type: none"> <li>• <b>K-6:</b> By June 2018 increase the percentage of students demonstrating proficiency from the 2014-2015 baseline of 35% to at least 44%, as measured by scores on the trimester 2 RCD benchmarks.</li> <li>• <b>7-12:</b> By June 2018 establish a target growth rate based on baseline data.</li> </ul> <p><b>F. ELA SBAC Assessments 3-8, 11</b></p> <ul style="list-style-type: none"> <li>• By June 2018 increase the percentage of students demonstrating proficiency on ELA SBAC assessments based on an analysis of 2016-2017 growth compared to 2015-2016 results.</li> </ul> <p><b>G. Reclassification of EL Students</b></p> <ul style="list-style-type: none"> <li>• <b>Reclassification Rate Target:</b> By June 2018 determine a target growth rate to achieve, based on baseline and 2016-2017 data.</li> </ul> <p><b>H. Language Proficiency</b></p> <ul style="list-style-type: none"> <li>• <b>CELDT:</b> By June 2018 increase the percentage of EL students Making Annual Progress in Learning English to at least 67.3%, as measured by Title III Annual Measurable Achievement Objective (AMAO) 1.</li> </ul>



**Table 6. LCAP 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>Actions and Services</b>	<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
	<b>Curriculum Development</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>	\$32,000 \$100,000 \$17,000	All students at all elementary schools
	<b>ELA Materials</b> <ul style="list-style-type: none"> <li>K-6 ELA materials</li> </ul>	\$395,000	All students at all elementary schools
	<b>ELA Materials</b> <ul style="list-style-type: none"> <li>K-6 ELA writing materials</li> </ul>	\$15,000	All students at certain elementary schools
	<b>Special Education</b> <ul style="list-style-type: none"> <li>Consulting on RCD model for K-6 CCSS units of study, substitutes for K-6 teachers receiving training, and extra duty hours for K-6 teachers for curriculum development</li> <li>K-6 ELA materials (Unique Learning Systems)</li> </ul>	\$18,000 \$13,025	All students with exceptional needs at all elementary schools
	<b>Professional Development</b>		
	<b>General 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>CCSS English RCD substitutes for professional training days, RCD team</li> <li>Certificated staff professional development, 2 days</li> </ul>	\$36,000 \$750,000 \$6,350 \$1,226,376	All students at all elementary schools
	<b>General ELA</b> <ul style="list-style-type: none"> <li>ELA/ELD Frameworks for principals and teacher leaders – UCI California Reading and Literature Project</li> </ul>	\$14,000	All students at all schools

Table 6. LCAP Goal 3: English Language Arts (ELA)

GOAL 3:	English Language Arts (ELA): Increase the achievement of K-12 students in ELA.	
<b>Foundational Reading</b> <ul style="list-style-type: none"> <li>SIPPS consultant services</li> <li>Substitute days for K-3 teachers for SIPPS training</li> </ul>	\$12,750 \$42,300	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>	None (included in general education) \$14,500	Students with mild/moderate disabilities at all schools
<b>Foundational Reading and Intervention</b> <ul style="list-style-type: none"> <li><i>Language!</i> consulting and consumable materials</li> </ul>	\$12,600	Low-income and foster students at all elementary schools
<b>Secondary</b> <ul style="list-style-type: none"> <li>CCSS English RCD substitutes for professional training days</li> <li>CCSS English RCD extra duty hours</li> <li>CCSS English RCD instructional supplies</li> </ul>	\$31,000 \$45,000 \$6,000	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 principals, teacher leaders, ELD and EL coordinators, and substitutes for teachers</li> </ul>	\$425,000 \$125,000 \$45,000	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>	\$530,000 \$97,000	Low-income and foster students at Title I schools

**Table 6. LCAP Goal 3: English Language Arts (ELA)**

GOAL 3:	English Language Arts (ELA): Increase the achievement of K-12 students in ELA.		
<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>		\$1,140,200	Low-income, EL, and foster students at all schools
		\$190,000	
		\$5,000	
		\$3,000	
		\$3,000	
		\$40,000	
	School Site Support		
<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>		\$1,450,172	Low-income, EL, and foster students at all schools

**Table 7. LCAP 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>Identified Need:</b>	<ul style="list-style-type: none"> <li>• <b>Improve grade 5 science scores.</b> Administrators and teachers identified the need to address improved grade 5 science scores.</li> <li>• <b>Increase achievement in secondary science and technical courses.</b> With new state standards and 21<sup>st</sup> century careers that increasingly rely on scientific and technical knowledge, administrators, parents, teachers, and students identified the need to increase achievement in secondary science and technical courses.</li> <li>• <b>Assess site needs and review Technology Plans.</b> To enable full implementation of CCSS and a-g standards, the N-MUSD Technology Plan required each school site to identify needed infrastructure and hardware/software upgrades, as well as professional development plans for teachers to make maximum use of the technology.</li> </ul>				

Table 7. LCAP Goal 4: Science, Technology, Engineering, Math (STEM)

GOAL 4:	STEM (Science, Technology, Engineering, Math): Increase the achievement of K-12 students in science, technology, engineering, and math.
	<ul style="list-style-type: none"> <li>• <b>Identify and develop future STEM courses in Signature Academies.</b> As part of the implementation of Signature Academies, administrators and teachers continue to identify and develop future STEM courses.</li> <li>• <b>Establish baseline math data.</b> To ensure increased math proficiency to support increased academic achievement and college/career readiness, administrators and N-MUSD data technicians continue to develop baseline math data on which to judge needs for course and strategy refinements.</li> </ul>
LCAP Year 1: 2015-2016	
Expected Annual Measurable Outcomes:	<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 54.</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 Annual Technology Use Survey.</li> </ul> <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</li> </ul>

**Table 7. LCAP 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>		
	tests. <ul style="list-style-type: none"> <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 indicates 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>Actions and Services</b>		<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>Science/Engineering</b>			
District science program coordination		\$75,675	All students at all elementary schools
K-6 instructional site staffing		\$1,469,952	All students at all elementary schools
Site instructional materials		\$57,700	All students at all elementary schools
Travel and conference		\$2,450	All students at all elementary schools
Contract services		\$1,500	All students at all elementary schools
Transportation for the Science Fair		\$700	All students at all elementary schools
Consultants for professional development		\$1,000	All students at all elementary schools
Software licenses, Renaissance Learning		\$500	All students at all elementary schools
Summer science		\$10,085	All students at all elementary schools
Summer science program staffing and materials		\$89,530	All students at all elementary schools
CCSS science consultants		\$2,500	All students at all secondary schools
CCSS science substitutes		\$30,000	All students at all secondary schools
CCSS science extra duty		\$20,000	All students at all secondary schools

**Table 7. LCAP Goal 4: Science, Technology, Engineering, Math (STEM)**

GOAL 4:	STEM (Science, Technology, Engineering, Math): Increase the achievement of K-12 students in science, technology, engineering, and math.	
Technology		
<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>	\$11,000	All students at all elementary schools
<b>Middle</b> <ul style="list-style-type: none"><li>Robotics courses (TeWinkle MS)</li><li>Delta Program (Costa Mesa MS)</li><li>iPad Integration (Coronda del Mar MS)</li><li>Chromebook integration into units of study (Ensign MS)</li></ul>	None (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>	None (included in daily staffing)	All students at all high schools
<b>Technology Integration by September 2015</b> <ul style="list-style-type: none"><li>Upgrade district email servers</li><li>Upgrade all outdated district file and application servers to current hardware and OS standards</li><li>Update all district computers to Office 2013</li><li>Develop and make available Office 2013 training to all interested staff</li></ul>	\$250,000	All students at all schools

**Table 7. LCAP 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>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</li> <li>• Replace 50% of outdated projectors in the classrooms</li> <li>• Replace 50% of outdated staff desktop and laptop computers</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>	\$750,000	All students at all schools
<b>Technology Student Devices</b> <ul style="list-style-type: none"> <li>• Purchase student devices: Chromebooks</li> </ul>	\$250,000	Low-income, EL, and foster students at all schools
<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>	See goal 3 ELA, page 41. (amount included in total site allocations of \$1,625,138)	Low-income, EL, and foster students at all elementary schools
Swun Math consultants to conduct professional development for K-6 teachers	\$313,000	All students at all elementary schools
Substitutes for K-6 professional development and student work evaluation days	\$92,000	All students at all elementary schools
Substitutes for K-6 monthly site visits	\$66,861	All students at all elementary schools
Instructional supplies for K-6	\$52,250	All students at all elementary schools

**Table 7. LCAP 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>	
Duplications for K-6		\$160,000	All students at all elementary schools
CCSS Math: University of California Irvine (UCI) project professional development days		\$225,200	All students at all secondary schools
CCSS Math: UCI project substitutes for training		\$65,000	All students at all secondary schools
CCSS Math: UCI project extra duty hours		\$50,000	All students at all secondary schools
CCSS Math: UCI project instructional supplies		\$6,500	All students at all secondary schools
Total Education Systems Support (TESS) consultants to conduct professional development at comprehensive high schools		\$75,600	All students at all secondary schools
Substitutes for high school TESS professional development days		\$5,775	All students at all secondary schools
<b>LCAP Year 2: 2016-2017</b>			
<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 2017 increase the percentage of Proficient/Advanced students to at least 80%, as measured by the CDE.</li> <li><b>Science Lab/Engineering Experiences:</b> By June 2017 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 2017 increase participation in student usage of Typing Club software from a baseline number of 4,488 students participating in 2014-2015.</li> <li><b>Middle School:</b> By June 2017 add at least one exploratory opportunity, such as a course, unit of study, or field trip, for middle schools in each of the district's 4 zones.</li> <li><b>High School:</b> For the 2016-2017 school year expand the offerings within each zone by at least 1 course section.</li> <li><b>N-MUSD Technology Plan:</b> By June 2017 complete year 2 actions and services listed in the Actions and Services/Technology section, page 62.</li> <li><b>Technology:</b> By June 2017 at least 70% 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</li> </ul>		



**Table 7. LCAP 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>		
	<p>the District 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 2017 at least 52% of students in grades K-6 will demonstrate proficiency on the third trimester benchmark Swun Math tests.</li> <li>• <b>7-8 Benchmarks Baseline:</b> By June 2017 establish baseline data that indicates math proficiency for grades 7-8.</li> <li>• <b>9-10 Benchmarks Target:</b> By June 2017 determine a target outcome for math proficiency, based on 2015-2016 baseline data.</li> <li>• <b>3-8 and 11 SBAC Baselines:</b> By fall 2017 determine a target outcome, based on baseline data from SBAC assessments for grades 3-8 and 11.</li> </ul>		
<b>Actions and Services</b>		<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>Science/Engineering</b>			
District science program coordination		\$75,675	All students at all elementary schools
K-6 instructional site staffing		\$1,469,952	All students at all elementary schools
Site instructional materials		\$57,700	All students at all elementary schools
Travel and conference		\$2,450	All students at all elementary schools
Contract services		\$1,500	All students at all elementary schools
Transportation for the Science Fair		\$700	All students at all elementary schools
Consultants for professional development		\$1,000	All students at all elementary schools
Software licenses, Renaissance Learning		\$500	All students at all elementary schools
Summer science		\$10,085	All students at all elementary schools
Summer science program staffing and materials		\$89,530	All students at all elementary schools
CCSS science consultants		\$2,500	All students at all secondary schools
CCSS science substitutes		\$30,000	All students at all secondary schools

**Table 7. LCAP 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>	
CCSS science extra duty	\$20,000	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>	\$11,000	All students at all elementary schools
<b>Middle</b> <ul style="list-style-type: none"> <li>Subscriptions to Typing Club to provide access for grades 7 and 8 students to learn/practice keyboarding skills at school and home</li> </ul>	\$2,000	All students at all middle schools
<b>Middle</b> <ul style="list-style-type: none"> <li>Robotics courses (TeWinkle MS)</li> <li>Delta Program (Costa Mesa MS)</li> <li>iPad Integration (Coronda del Mar MS)</li> <li>Chromebook integration into units of study (Ensign MS)</li> </ul>	None (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>	None (included in daily staffing)	All students at all high schools

**Table 7. LCAP 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>Technology Integration by June 2017</b> <ul style="list-style-type: none"> <li>• Internet bandwidth doubled to 2Gb/sec</li> <li>• Wireless access points upgraded to 802.11ac (or better) in top 10% of areas with highest demand</li> <li>• 100% of classroom projectors will be current, supported models</li> <li>• 100% of classroom teacher desktop and laptop computers will be current, supported models</li> <li>• Fully implemented 4-year refresh cycle for all student, teacher, and staff desktop and laptop computers.</li> <li>• Develop and deliver iPads as a teacher tool, with training for 100% of interested teachers</li> <li>• Develop and deliver iPads as a student tool, with classroom management training for interested teachers</li> </ul>	\$1,000,000	All students at all schools
<b>Technology Student Devices</b> <ul style="list-style-type: none"> <li>• Purchase student devices: Chromebooks</li> </ul>	\$250,000	Low-income, EL, and foster students at all schools
<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>	See goal 3 ELA, page 41. (amount included in total site allocations)	Low-income, EL, and foster students at all elementary schools
Swun Math consultants to conduct professional development for K-6 teachers	\$100,000	All students at all elementary schools
Substitutes for K-6 professional development and student work evaluation days	\$45,000	All students at all elementary schools
Instructional supplies for K-6	\$52,250	All students at all elementary schools

**Table 7. LCAP Goal 4: Science, Technology, Engineering, Math (STEM)**

<b>GOAL 4: STEM (Science, Technology, Engineering, Math): Increase the achievement of K-12 students in science, technology, engineering, and math.</b>		
Duplications for K-6	\$160,000	All students at all elementary schools
CCSS Math: University of California Irvine (UCI) project professional development days	\$150,000	All students at all secondary schools
CCSS Math: UCI project substitutes for training	\$65,000	All students at all secondary schools
CCSS Math: UCI project extra duty hours	\$50,000	All students at all secondary schools
CCSS Math: UCI project instructional supplies	\$6,500	All students at all secondary schools
Total Education Systems Support (TESS) consultants to conduct professional development at comprehensive high schools	\$75,600	All students at all secondary schools
Substitutes for high school TESS professional development days	\$5,775	All students at all secondary schools
<b>LCAP Year 3: 2017-2018</b>		
<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 2018 increase the percentage of Proficient/Advanced students to at least 80%, as measured by the CDE.</li> <li><b>Science Lab/Engineering Experiences:</b> By June 2018 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 2018 increase participation in student usage of Typing Club software from a baseline number of students participating in 2014-2015.</li> <li><b>Middle School:</b> By June 2018 add at least one exploratory opportunity, such as a course, unit of study, or field trip, for middle schools in each of the district's 4 zones.</li> <li><b>High School:</b> For the 2017-2018 school year expand the high school offerings within each zone by at least 1 course.</li> <li><b>N-MUSD Technology Plan:</b> By June 2018 complete year 3 actions and services listed in the Actions and Services/Technology section, page 62.</li> <li><b>Technology:</b> By June 2018 at least 80% 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</li> </ul>	

**Table 7. LCAP 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>		
	<p>the District 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 2018 at least 54% of students in grades K-6 will demonstrate proficiency on the third trimester benchmark Swun Math tests.</li> <li>• <b>7-8 Benchmarks Baseline:</b> By June 2018 determine a target outcome for math proficiency, based on the baseline established in 2016-2017.</li> <li>• <b>9-10 Benchmarks Target:</b> By June 2018 meet the target for math proficiency established in 2016-2017.</li> <li>• <b>3-8 and 11 SBAC Math Assessments:</b> By fall 2018 determine a target outcome, based on baseline and 2017 data from SBAC assessments for grades 3-8 and 11.</li> </ul>		
<b>Actions and Services</b>		<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>Science/Engineering</b>			
District science program coordination		\$75,675	All students at all elementary schools
K-6 instructional site staffing		\$1,469,001	All students at all elementary schools
Site instructional materials		\$57,700	All students at all elementary schools
Travel and conference		\$2,450	All students at all elementary schools
Contract services		\$1,500	All students at all elementary schools
Transportation for the Science Fair		\$700	All students at all elementary schools
Consultants for professional development		\$1,000	All students at all elementary schools
Software licenses, Renaissance Learning		\$500	All students at all elementary schools
Summer science		\$10,085	All students at all elementary schools
Summer science program staffing and materials		\$89,530	All students at all elementary schools
CCSS science consultants		\$2,500	All students at all secondary schools
CCSS science substitutes		\$30,000	All students at all secondary schools

**Table 7. LCAP 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>	
CCSS science extra duty	\$20,000	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>	\$11,000	All students at all elementary schools
<b>Middle</b> <ul style="list-style-type: none"> <li>Subscriptions to Typing Club to provide access for grades 7-8 students to learn/practice keyboarding skills at school and home</li> </ul>	\$2,000	All students at all middle schools
<b>Middle</b> <ul style="list-style-type: none"> <li>Robotics courses (TeWinkle MS)</li> <li>Delta Program (Costa Mesa MS)</li> <li>iPad Integration (Coronda del Mar MS)</li> <li>Chromebook integration into units of study (Ensign MS)</li> </ul>	None (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>	None (included in daily staffing)	All students at all high schools
<b>Technology Integration by June 2018</b> <ul style="list-style-type: none"> <li>Wireless access points upgraded to 802.11ac (or better) in top 25% of areas with highest demand</li> <li>Develop and deliver iPads as a student tool, with classroom management training to 80% of interested teachers.</li> </ul>	\$500,000	All students at all schools
<b>Technology Student Devices</b> <ul style="list-style-type: none"> <li>Purchase student devices: Chromebooks</li> </ul>	\$250,000	Low-income, EL, and foster students at all schools

**Table 7. LCAP Goal 4: Science, Technology, Engineering, Math (STEM)**

GOAL 4:	STEM (Science, Technology, Engineering, Math): Increase the achievement of K-12 students in science, technology, engineering, and math.		
Math			
<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>		See Goal 3 ELA, page 41.  (amount included in total site allocations)	Low-income, EL, and foster students at all elementary schools
Swun Math consultants to conduct professional development for K-6 teachers		\$313,000	All students at all elementary schools
Substitutes for K-6 professional development and student work evaluation days		\$92,000	All students at all elementary schools
Substitutes for K-6 monthly site visits		\$66,861	All students at all elementary schools
Instructional supplies for K-6		\$52,250	All students at all elementary schools
Duplications for K-6		\$160,000	All students at all elementary schools
CCSS Math: University of California Irvine (UCI) project professional development days		\$150,000	All students at all secondary schools
CCSS Math: UCI project substitutes for training		\$65,000	All students at all secondary schools
CCSS Math: UCI project extra duty hours		\$50,000	All students at all secondary schools
CCSS Math: UCI project instructional supplies		\$6,500	All students at all secondary schools
Total Education Systems Support (TESS) consultants to conduct professional development at comprehensive high schools		\$75,600	All students at all secondary schools
Substitutes for high school TESS professional development days		\$5,775	All students at all secondary schools

Table 8. LCAP Goal 5: Other Courses

GOAL 5:	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.				
Applies to These Students:	All, including low-income, EL, and foster students, and students with disabilities	At These Schools:	All	Related State and Local Priorities:	State 2, 4, 7, 8. Local A, C.
Identified Need:	<ul style="list-style-type: none"> <li>• <b>Connect history to CCSS.</b> In response to changed expectations under Common Core and to support literacy standards, the Curriculum Committee identified a need to promote a viable history/social science curriculum.</li> <li>• <b>Supplement foreign language instruction to support academic acquisition.</b> <ul style="list-style-type: none"> <li>• <b>Mandarin:</b> Mandarin language instruction is offered at Costa Mesa High School in grades 7-12. To expand and provide additional rigor to students in the program, there is a need to establish and grow groups of elementary students who will have the requisite language skills.</li> <li>• <b>Spanish:</b> The International Baccalaureate program is offered at Newport Harbor High School in grades 11-12. To expand and provide additional rigor to students in the program, there is a need to establish and grow groups of elementary students who will have the requisite language skills.</li> </ul> </li> <li>• <b>Support music programs.</b> In support of the achievement of the district's Creativity and Innovation goal, as well as to enhance VAPA activities in CCSS units of study, N-MUSD recognized a need to ensure that all elementary students receive more intensive instruction in both vocal and instrumental music literacy skills. Further, more secondary students need to continue receiving music instruction. <ul style="list-style-type: none"> <li>• <b>Music Enrollment.</b> An analysis of enrollment in music courses showed that only 20% of elementary students continued studying music in middle school.</li> <li>• <b>Unduplicated Enrollment.</b> In 2012-2013 unduplicated count students enrolled at a rate approximately twice as great as all other students (33% versus 17%); this rate needs to continue to increase.</li> </ul> </li> <li>• <b>Support visual and performing arts to help students meet college admission a-g requirements.</b></li> <li>• <b>Increase the number of students in the Healthy Fitness Zone.</b> <ul style="list-style-type: none"> <li>• State physical fitness test scores showed the lowest achievements for grades 5, 7, and 9 in body composition and aerobic capacity, with more than one in four students scoring below the healthy fitness zone.</li> <li>• Because these areas are the two most important indicators of overall health, increasing the number of students in the healthy fitness zone can decrease the potential for future health problems and support more consistent school attendance and participation in learning activities.</li> </ul> </li> </ul>				



Table 8. LCAP Goal 5: Other Courses

GOAL 5:	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.
LCAP Year 1: 2015-2016	
Expected Annual Measurable Outcomes:	<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 baseline year, 2014-2015, as measured by enrollment rosters.</li> </ul> <p><b>E. Physical Education Grades 5, 7, 9</b></p> <ul style="list-style-type: none"> <li><b>Body Composition:</b> By June 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>

Table 8. LCAP Goal 5: Other Courses

<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>Actions and Services</b>		<b>Budgeted 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		\$35,000	ELs at all secondary schools
CCSS History consultants		\$60,000	All students at all secondary schools
CCSS History substitutes		\$27,000	All students at all secondary schools
CCSS History extra duty		\$18,000	All students at all secondary schools
CCSS embedded coaches for ELA MESH support: <ul style="list-style-type: none"> <li>• 6.2 FTE at sites</li> <li>• 2.8 FTE district</li> <li>• 3.2 FTE district in 2014-15 and 2015-16</li> </ul>		\$1,389,165	All students at all secondary schools
<b>Foreign Language</b>			
<b>Kindergarten 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>		\$1,500	All students at College Park and Whittier
<b>Professional Development for Teachers:</b> <ul style="list-style-type: none"> <li>• Language acquisition</li> <li>• Accessing CCSS in another language</li> </ul>		\$13,400	All students at College Park and Whittier
<b>Assessment and Reporting:</b> <ul style="list-style-type: none"> <li>• Release time to develop CCSS-aligned assessments in foreign language</li> </ul>		\$10,975	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>		\$600	All students at College Park and Whittier

Table 8. LCAP Goal 5: Other Courses

GOAL 5:	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>Planning for 2016-17 First Grade Program:</b> <ul style="list-style-type: none"> <li>District support for curriculum, instruction, assessment, and recruiting teachers</li> </ul>	None	All students at College Park and Whittier
<b>Music</b>		
SmartMusic memberships	\$791	All students at all elementary schools
Materials and supplies K-6	\$17,884	All students at all elementary schools
Transportation for district festivals, community performances	\$15,000	All students at all elementary schools
District festivals, community performance events	\$3,600	All students at all elementary schools
Summer Music Academy	\$44,440	All students at all elementary schools
Contract services	\$12,000	All students at all elementary schools
K-6 instructional staffing	\$1,646,845	All students at all elementary schools
<b>Visual and Performing Arts (VAPA)</b>		
Secondary CCSS VAPA consultants	\$2,000	All students at all secondary schools
Secondary CCSS VAPA substitutes	\$10,000	All students at all secondary schools
Secondary CCSS VAPA extra duty	\$10,000	All students at all secondary schools
MESH: Release time to connect curriculum and instructional relationship between VAPA and CCSS	\$5,000	All students at all secondary schools
<b>Physical Education</b>		
K-6 equipment	\$11,600	All students at all elementary schools
Consultant (Orange County Department of Education director)	\$10,000	All students at all elementary schools
K-6 instructional staffing	\$865,000	All students at all elementary schools
Training conference	\$500	All students at all elementary schools

Table 8. LCAP Goal 5: Other Courses

GOAL 5:	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.
LCAP Year 2: 2016-2017	
Expected Annual Measurable Outcomes:	<p><b>A. Social Science</b></p> <ul style="list-style-type: none"> <li>By June 2017 establish 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 2016-2017 school year expand dual immersion classes to include kindergarten and first grade in the Mandarin program at College Park and the Spanish program at Whittier, as measured by class schedules.</li> <li><b>Enrollment:</b> During the 2016-2017 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 2016-2017 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 2016-2017 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 2016-2017 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 2017 maintain an enrollment in grades 9-12 of at least the same number of students enrolled in the baseline year, 2014-2015, as measured by enrollment rosters.</li> </ul> <p><b>E. Physical Education Grades 5, 7, 9</b></p> <ul style="list-style-type: none"> <li><b>Body Composition:</b> By June 2017 increase the percentage of students in grades 5, 7, and 9 who pass the end-of-year body composition test to at least 75%.</li> <li><b>Aerobic Capacity:</b> By June 2017 increase the percentage of students in grades 5, 7, and 9 who pass the end-of-year aerobic capacity test to at least 85%.</li> </ul>

Table 8. LCAP Goal 5: Other Courses

<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>Actions and Services</b>		<b>Budgeted 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, Year 2		\$35,000	ELs at secondary schools
CCSS History consultants		\$60,000	All students at all secondary schools
CCSS History substitutes		\$27,000	All students at all secondary schools
CCSS History extra duty		\$18,000	All students at all secondary schools
CCSS embedded coaches for ELA MESH support: <ul style="list-style-type: none"> <li>• 6.2 FTE at sites</li> <li>• 2.8 FTE district</li> <li>• 3.2 FTE district in 2014-2015 and 2015-2016</li> </ul>		\$1,389,165	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>		\$2,500	All students at College Park and Whittier
<b>Professional Development for Teachers</b> <ul style="list-style-type: none"> <li>• Language acquisition</li> <li>• Accessing CCSS in another language</li> </ul>		\$15,400	All students at College Park and Whittier
<b>Assessment and Reporting</b> <ul style="list-style-type: none"> <li>• Release time to develop CCSS-aligned assessments in foreign language</li> </ul>		\$13,975	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>		\$1,200	All students at College Park and Whittier

Table 8. LCAP Goal 5: Other Courses

GOAL 5:	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>Planning for 2017-2018 Second Grade Program</b> <ul style="list-style-type: none"> <li>District support for curriculum, instruction, assessment, and recruiting teachers</li> </ul>	None	All students at College Park and Whittier
<b>Music</b>		
SmartMusic memberships	\$791	All students at all elementary schools
Materials and supplies K-6	\$17,884	All students at all elementary schools
Transportation for district festivals, community performances	\$15,000	All students at all elementary schools
District festivals, community performance events	\$3,600	All students at all elementary schools
Summer Music Academy	\$44,440	All students at all elementary schools
Contract services	\$12,000	All students at all elementary schools
K-6 instructional staffing	\$1,646,845	All students at all elementary schools
<b>Visual and Performing Arts (VAPA)</b>		
Secondary CCSS VAPA consultants	\$2,000	All students at all secondary schools
Secondary CCSS VAPA substitutes	\$10,000	All students at all secondary schools
Secondary CCSS VAPA extra duty	\$10,000	All students at all secondary schools
MESH: Release time to connect curriculum and instructional relationship between VAPA and CCSS	\$5,000	All students at all secondary schools
<b>Physical Education</b>		
K-6 equipment	\$11,600	All students at all elementary schools
Consultant (Orange County Department of Education director)	\$10,000	All students at all elementary schools
K-6 instructional staffing	\$865,000	All students at all elementary schools
Training conference	\$500	All students at all elementary schools

Table 8. LCAP Goal 5: Other Courses

GOAL 5:	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.
LCAP Year 3: 2017-2018	
Expected Annual Measurable Outcomes:	<p><b>A. Social Science</b></p> <ul style="list-style-type: none"> <li>By June 2018 establish a target based on baseline data.</li> </ul> <p><b>B. Foreign Language</b></p> <ul style="list-style-type: none"> <li><b>Elementary Foreign Language Classes:</b> During the 2017-2018 school year expand dual immersion classes to include kindergarten, first, and second grades in the Mandarin program at College Park and the Spanish program at Whittier, as measured by class schedules.</li> <li><b>Enrollment:</b> During the 2017-2018 school year maintain enrollment of at least 25 students per class, as measured by enrollment 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 2017-2018 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 2017-2018 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 2017-2018 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 2018 maintain an enrollment in grades 9-12 of at least the same number of students enrolled in the baseline year, 2014-2015, as measured by enrollment rosters.</li> </ul> <p><b>E. Physical Education Grades 5, 7, 9</b></p> <ul style="list-style-type: none"> <li><b>Body Composition:</b> By June 2018 increase the percentage of students in grades 5, 7, and 9 who pass the end-of-year body composition test to at least 75%.</li> <li><b>Aerobic Capacity:</b> By June 2018 increase the percentage of students in grades 5, 7, and 9 who pass the end-of-year aerobic capacity test to at least 85%.</li> </ul>

Table 8. LCAP Goal 5: Other Courses

GOAL 5:	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.		
Actions and Services		Budgeted Expenditures	Schools/Students Served
Social Science			
EL strategies training for secondary history/social science teachers, provided by University of California, Irvine (UCI) California Reading and Literature Project, Year 3		\$35,000	ELs at secondary schools with concentrations of ELs
CCSS History consultants		\$60,000	All students at all secondary schools
CCSS History substitutes		\$27,000	All students at all secondary schools
CCSS History extra duty		\$18,000	All students at all secondary schools
CCSS embedded coaches for ELA MESH support: <ul style="list-style-type: none"><li>6.2 FTE at sites</li><li>2.8 FTE district</li><li>3.2 FTE district in 2014-15 and 2015-2016</li></ul>		\$1,389,165	All students at all secondary schools
Foreign Language			
<b>Program Coordination for Grades K-2</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>		\$2,500	All students at College Park and Whittier
<b>Professional Development for Teachers</b> <ul style="list-style-type: none"><li>Language acquisition</li><li>Accessing CCSS in another language</li></ul>		\$18,500	All students at College Park and Whittier
<b>Assessment and Reporting</b> <ul style="list-style-type: none"><li>Release time to develop CCSS-aligned assessments in foreign language</li></ul>		\$15,975	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>		\$2,000	All students at College Park and Whittier



Table 8. LCAP Goal 5: Other Courses

GOAL 5:	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>Planning for 2018-2019 Third Grade Program</b> <ul style="list-style-type: none"> <li>District support for curriculum, instruction, assessment, and recruiting teachers</li> </ul>	None	All students at College Park and Whittier
<b>Music</b>		
SmartMusic memberships	\$791	All students at all elementary schools
Materials and supplies K-6	\$17,884	All students at all elementary schools
Transportation for district festivals, community performances	\$15,000	All students at all elementary schools
District festivals, community performance events	\$3,600	All students at all elementary schools
Summer Music Academy	\$44,440	All students at all elementary schools
Contract services	\$12,000	All students at all elementary schools
K-6 instructional staffing	\$1,646,845	All students at all elementary schools
<b>Visual and Performing Arts (VAPA)</b>		
Secondary CCSS VAPA consultants	\$2,000	All students at all secondary schools
Secondary CCSS VAPA substitutes	\$10,000	All students at all secondary schools
Secondary CCSS VAPA extra duty	\$10,000	All students at all secondary schools
MESH: Release time to connect curriculum and instructional relationship between VAPA and CCSS	\$5,000	All students at all secondary schools
<b>Physical Education</b>		
K-6 equipment	\$11,600	All students at all elementary schools
Consultant (Orange County Department of Education director)	\$10,000	All students at all elementary schools

Table 8. LCAP Goal 5: Other Courses

<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>		
K-6 instructional staffing		\$865,000	All students at all elementary schools
Training conference		\$500	All students at all elementary schools

Table 9. LCAP Goal 6: School Climate and Student Engagement

<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>Identified Need:</b>	<ul style="list-style-type: none"> <li>• <b>Increase positive behavior.</b> Data analysis indicated that district schools that have already implemented the research-based PBIS program model have reduced instances of behavior that disrupt learning, including bullying.</li> <li>• <b>Increase attendance.</b> After analyzing attendance data, principals at 13 out of 21 elementary schools reported attendance problems as a barrier to learning in their SPSAs.</li> <li>• <b>Reduce the tardiness rate.</b> An analysis of attendance data showed a level of tardiness that impacted student achievement, especially for low-achieving subgroups. Unduplicated students in grades 7-11 had a rate of tardiness ranging from 24.7% to 107% greater than all other students in 2012-2013. By grade 12, all student groups showed roughly equal rates of tardiness. Reducing the tardiness rate, especially of unduplicated students, would support overall increased academic achievement.</li> <li>• <b>Reduce the suspension rate for unduplicated count students.</b> While N-MUSD's suspension rate is low (2.1) in comparison to state (4.4) and county (2.8) rates, suspensions affect the academic achievement of suspended students. Reducing suspensions supports the ability of N-MUSD to reach academic achievement goals. An analysis of the district's suspension data showed a decrease in the suspension rate between 2011-2012 and 2012-2013 of 61.6%. However, unduplicated students (a subgroup including low-income, EL, and foster youth students) had a far higher suspension rate than other students, with a rate 126.5% higher than other students in 2012-2013.</li> </ul>				

Table 9. LCAP Goal 6: School Climate and Student Engagement

GOAL 6:	School Climate and Student Engagement: To support academic achievement of all students, complete implementation of character education programs, increase attendance, and decrease the number of suspensions.
LCAP Year 1: 2015-2016	
Expected Annual Measurable Outcomes:	<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 grades 7-12 by at least 1.5% from the baseline rate, as measured by attendance records.</li> </ul> <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> </ul>

Table 9. LCAP Goal 6: School Climate and Student Engagement

GOAL 6:	School Climate and Student Engagement: To support academic achievement of all students, complete implementation of character education programs, increase attendance, and decrease the number of suspensions.		
	<ul style="list-style-type: none"><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>		
Actions and Services		Budgeted Expenditures	Schools/Students Served
<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>		\$10,000  \$20,000  None	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>		\$112,500	All students at all schools
<b>PBIS</b> <ul style="list-style-type: none"><li>PBIS implementations for year 2 schools</li></ul>		\$21,500	All students, including low-income, EL, and foster students, at Corona Del Mar HS/MS, College Park, Adams, California, Pomona, Victoria, Wilson, Kaiser, Whittier

Table 9. LCAP Goal 6: School Climate and Student Engagement

GOAL 6:	School Climate and Student Engagement: To support academic achievement of all students, complete implementation of character education programs, increase attendance, and decrease the number of suspensions.		
<b>PBIS</b> <ul style="list-style-type: none"><li>PBIS implementations for year 1 schools</li></ul>	\$33,500	All students, including low-income, EL, and foster students, at Anderson, Eastbluff, Harbor View, Lincoln, Newport Coast, Newport Elementary, Davis, Killybrooke, Paularino, Costa Mesa HS/MS, Rea, TeWinkle, Back Bay HS, Newport Heights	
<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>	\$98,000	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>	\$27,500	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 DA 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>	\$23,000	All students at all schools	

**Table 9. LCAP Goal 6: School Climate and Student Engagement**

<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>School Nurses</b> <ul style="list-style-type: none"> <li>Provide health services at school sites at ratios lower than average</li> </ul>	\$2,232,387	All students at all schools
<b>School Nurses</b> <ul style="list-style-type: none"> <li>School Readiness Nurse: 1.5 FTE</li> </ul>	\$216,971	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 center 1.2 FTE</li> </ul>	\$173,576	Low-income, EL, and foster elementary students with access to Costa Mesa clinic, adjacent to Rea
<b>LCAP Year 2: 2016-2017</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 2017 increase the number of elementary schools implementing Positive Behavior Interventions and Support (PBIS)/Restorative Practices program models by at least one school, compared to June 2016.</li> <li><b>Middle Schools:</b> By June 2017 all middle schools with feeder K-6 schools operating a PBIS/Restorative Practices model will implement the PBIS/Restorative Practices model program.</li> <li><b>High Schools:</b> By fall 2017 all high schools will develop and implement a school-wide PBIS and/or Restorative Practices model.</li> </ul> <p><b>B. Attendance K-12</b></p> <ul style="list-style-type: none"> <li><b>Attendance Rate:</b> By June 2017 maintain an attendance rate of at least 95.7%, as measured by attendance counts.</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 2017 decrease the percentage of unexcused all-day absences of K-6 students by at least 1.5% from the 2016 percentage, as measured by attendance records.</li> <li><b>30-Minute Tardies:</b> By June 2017 decrease the percentage of 30-minute tardies of K-6 students by at least 1.5% from the 2016 percentage, as measured by attendance records.</li> </ul> <p><b>D. Attendance 7-12</b></p>	

**Table 9. LCAP Goal 6: School Climate and Student Engagement**

<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>		
	<ul style="list-style-type: none"> <li>• <b>Single-Period Unexcused Absences:</b> By June 2017 decrease the percentage of single-period unexcused absences of students in grades 7-12 by at least 1.5% from the 2016 percentage, as measured by attendance records.</li> <li>• <b>Full-Day Unexcused Absences:</b> By June 2017 decrease the percentage of full-day unexcused absences of students in grades 7-12 by at least 1.5% from the 2016 percentage, as measured by attendance records.</li> </ul> <p><b>E. Suspensions K-12</b></p> <ul style="list-style-type: none"> <li>• <b>Suspension Reduction:</b> By June 2017 maintain at a maximum the baseline 2013-2014 rate of 2.1%, as measured by the California Department of Education (CDE).</li> </ul> <p><b>F. Expulsion Rate</b></p> <ul style="list-style-type: none"> <li>• By June 2017 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 2017 maintain the percentage of dropouts in grades 7-12 at a maximum of 0.9%, as measured by the CDE.</li> <li>• <b>Graduates:</b> By June 2017 maintain the percentage of cohort graduates at a minimum of 94%, as measured by the CDE.</li> </ul> <p><b>H. Chronic Absenteeism Rate</b></p> <ul style="list-style-type: none"> <li>• <b>Reduce Rate:</b> By June 2017 reduce the chronic absenteeism rate from the 2014-2015 rate of 10.5% to a maximum of 10.0%.</li> </ul>		
<b>Actions and Services</b>		<b>Budgeted 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>		<div>\$10,000</div> <div>\$20,000</div> <div>None</div>	All students at all schools

Table 9. LCAP Goal 6: School Climate and Student Engagement

GOAL 6:	School Climate and Student Engagement: To support academic achievement of all students, complete implementation of character education programs, increase attendance, and decrease the number of suspensions.		
<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>	\$112,500	All students at all schools	
<b>PBIS</b> <ul style="list-style-type: none"><li>PBIS implementations for year 3 schools</li></ul>	\$27,500	All students, including low-income, EL, and foster students, at Corona Del Mar HS/MS, College Park, Adams, California, Pomona, Victoria, Wilson, Kaiser, Whittier	
<b>PBIS</b> <ul style="list-style-type: none"><li>PBIS implementations for year 2 schools</li></ul>	\$27,500	All students, including low-income, EL, and foster students, at Anderson, Eastbluff, Harbor View, Lincoln, Newport Coast, Newport Elementary, Davis, Killybrooke, Paularino, Costa Mesa HS/MS, Rea, TeWinkle, Back Bay HS, Newport Heights	
<b>PBIS</b> <ul style="list-style-type: none"><li>PBIS implementations for year 1 school</li></ul>	\$5,500	All students, including low-income, EL, and foster students, at Sonora	



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GOAL 6:	School Climate and Student Engagement: To support academic achievement of all students, complete implementation of character education programs, increase attendance, and decrease the number of suspensions.		
<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>		\$10,000	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>		\$27,500	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 DA 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>		\$23,000	All students at all schools
<b>School Nurses</b> <ul style="list-style-type: none"><li>• Provide health services at school sites at ratios lower than average</li></ul>		\$2,232,387	All students at all schools
<b>School Nurses</b> <ul style="list-style-type: none"><li>• School Readiness Nurse: 1.5 FTE</li></ul>		\$216,971	Low-income, EL, and foster students at Rea, Sonora, Whittier, Wilson elementary schools

Table 9. LCAP Goal 6: School Climate and Student Engagement

GOAL 6:	School Climate and Student Engagement: To support academic achievement of all students, complete implementation of character education programs, increase attendance, and decrease the number of suspensions.		
School Nurses <ul style="list-style-type: none"><li>School-based health center 1.2 FTE</li></ul>		\$173,576	Low-income, EL, and foster elementary students with access to Costa Mesa clinic, adjacent to Rea
LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	A. Character Education K-12 <ul style="list-style-type: none"><li><b>Elementary Schools:</b> By June 2018 all elementary schools will implement Positive Behavior Interventions and Support (PBIS)/Restorative Practices program models.</li><li><b>Middle Schools:</b> By June 2018 all middle schools with feeder K-6 schools operating a PBIS/Restorative Practices model will implement the PBIS/Restorative Practices model program.</li></ul>		
	B. Attendance K-12 <ul style="list-style-type: none"><li><b>Attendance Rate:</b> By June 2018 maintain an attendance rate of at least 95.7%, as measured by attendance counts.</li></ul>		
	C. Attendance K-6 <ul style="list-style-type: none"><li><b>All-Day Unexcused Absences:</b> By June 2018 decrease the percentage of unexcused all-day absences of K-6 students by at least 1.5% from the 2017 percentage, as measured by attendance records.</li><li><b>30-Minute Tardies:</b> By June 2018 decrease the percentage of 30-minute tardies of K-6 students by at least 1.5% from the 2017 percentage, as measured by attendance records.</li></ul>		
	D. Attendance 7-12 <ul style="list-style-type: none"><li><b>Single-Period Unexcused Absences:</b> By June 2018 decrease the percentage of single-period unexcused absences of students in grades 7-12 by at least 1.5% from the 2017 percentage, as measured by attendance records.</li><li><b>Full-Day Unexcused Absences:</b> By June 2018 decrease the percentage of full-day unexcused absences of students in grades 7-12 by at least 1.5% from the 2017 percentage, as measured by attendance records.</li></ul>		
	E. Suspensions K-12 <ul style="list-style-type: none"><li><b>Suspension Reduction:</b> By June 2018 maintain at a maximum the baseline 2013-2014 rate of 2.1%, as measured by the California Department of Education (CDE).</li></ul>		
	F. Graduation and Dropout Rates 7-12		

**Table 9. LCAP Goal 6: School Climate and Student Engagement**

<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>		
	<ul style="list-style-type: none"> <li>• <b>Dropouts:</b> By June 2018 maintain the percentage of dropouts in grades 7-12 at a maximum of 0.9%, as measured by the CDE.</li> <li>• <b>Graduates:</b> By June 2018 maintain the percentage of cohort graduates at a minimum of 94%, as measured by the CDE.</li> </ul> <p><b>G. Expulsion Rate</b></p> <ul style="list-style-type: none"> <li>• By June 2018 maintain an expulsion rate of less than 2%, as measured by the CDE.</li> </ul> <p><b>H. Chronic Absenteeism Rate</b></p> <ul style="list-style-type: none"> <li>• <b>Reduce Rate:</b> By June 2016 reduce the chronic absenteeism rate from the 2014-2015 rate of 10.5% to a maximum of 9%.</li> </ul>		
<b>Actions and Services</b>		<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
<b>Attendance</b>			All students at all schools
<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> </ul>		\$10,000	
<ul style="list-style-type: none"> <li>• Monitor student attendance more frequently</li> </ul>		\$20,000	
<ul style="list-style-type: none"> <li>• Enlist parents to communicate with other parents about the importance of attendance</li> </ul>		None	
<b>Behavior</b>			All students at all schools
<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>		\$112,500	

Table 9. LCAP Goal 6: School Climate and Student Engagement

GOAL 6:	School Climate and Student Engagement: To support academic achievement of all students, complete implementation of character education programs, increase attendance, and decrease the number of suspensions.		
<b>PBIS</b> <ul style="list-style-type: none"><li>PBIS implementations for year 4 schools</li></ul>		\$27,500	All students, including low-income, EL, and foster students, at Corona Del Mar HS/MS, College Park, Adams, California, Pomona, Victoria, Wilson, Kaiser, Whittier
<b>PBIS</b> <ul style="list-style-type: none"><li>PBIS implementations for year 3 schools</li></ul>		\$27,500	All students, including low-income, EL, and foster students, at Anderson, Eastbluff, Harbor View, Lincoln, Newport Coast, Newport Elementary, Davis, Killybrooke, Paularino, Costa Mesa HS/MS, Rea, TeWinkle, Back Bay HS, Newport Heights
<b>PBIS</b> <ul style="list-style-type: none"><li>PBIS implementations for year 2 school</li></ul>		\$5,500	All students, including low-income, EL, and foster students, at Sonora
<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>		\$10,000	All students at all schools

**Table 9. LCAP Goal 6: School Climate and Student Engagement**

GOAL 6:	School Climate and Student Engagement: To support academic achievement of all students, complete implementation of character education programs, increase attendance, and decrease the number of suspensions.		
<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>		\$27,500	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 DA 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>		\$23,000	All students at all schools
<b>School Nurses</b> <ul style="list-style-type: none"><li>Provide health services at school sites at ratios lower than average</li></ul>		\$2,232,387	All students at all schools
<b>School Nurses</b> <ul style="list-style-type: none"><li>School Readiness Nurse: 1.5 FTE</li></ul>		\$216,971	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 center 1.2 FTE</li></ul>		\$173,576	Low-income, EL, and foster elementary students with access to Costa Mesa clinic, adjacent to Rea

Table 10. LCAP Goal 7: Parent Involvement

GOAL 7:		Parent Involvement: Involve parents in decision-making and in programs that support student academic achievement.			
Applies to These Students:	All, including low-income, EL, and foster students, and students with disabilities	At These Schools:	All	Related State and Local Priorities:	State 3. Local A.
Identified Need:	<ul style="list-style-type: none"><li>• <b>Increase district-level involvement of EL parents in the District English Learner Advisory Committee (DELAC).</b> Although ELAC attendance data shows a steady increase (from 43 to 62) over the last two school years, the number of parents participating at the district level is only 7.5% of the ELAC membership at school sites.</li><li>• <b>Increase participation in the Community Advisory Committee.</b> To gain more parent support to increase achievement of foster students and students with disabilities, N-MUSD identified the need to increase parent participation in the Community Advisory Committee.</li><li>• <b>Increase parent participation in the School Climate Survey.</b> Only 16% of parents responded to the 2013 School Climate Survey. An increase to at least 33% of parents would provide valuable information for N-MUSD to use to develop and modify policies and procedures to increase the likelihood of meeting district goals.</li><li>• <b>Increase PTA/PFO participation.</b> During the 2013-2014 school year PTA/PFO members contributed 277,506 hours of volunteer work. PTA/PFO members are an invaluable resource to help students and provide informal feedback on student achievement and school climate.</li><li>• <b>Increase participation in English Language Advisory Committees (ELACs).</b> N-MUSD identified the need to increase the involvement parents of ELs in school site ELACs to support closing the EL achievement gap.</li><li>• <b>Maintain School Site Council participation.</b> Schools need to maintain active and functioning School Site Councils with all parent positions filled after an election by peers.</li></ul>				
LCAP Year 1: 2015-2016					
Expected Annual Measurable Outcomes:	<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</li></ul>				

Table 10. LCAP Goal 7: Parent Involvement

GOAL 7:	Parent Involvement: Involve parents in decision-making and in programs that support student academic achievement.		
	<p>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.</p> <ul style="list-style-type: none"> <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> <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>		
Actions and Services		Budgeted Expenditures	Schools/Students Served
<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>		\$470,518 \$380,482	Low-income and EL students these schools: <ul style="list-style-type: none"> <li>• <b>Elementary:</b> Adams, College Park, Kaiser, Killybrooke, Paularino, Rea, Sonora, Victoria, Whittier, Wilson</li> <li>• <b>Middle:</b> Costa Mesa, Ensign, TeWinkle</li> <li>• <b>High:</b> Costa Mesa, Estancia, Newport Harbor</li> </ul>
<b>School Community Facilitator Training</b> <ul style="list-style-type: none"> <li>• School Community Facilitator mentoring and coordination</li> </ul>		\$172,000	Low-income and EL students at all schools

Table 10. LCAP Goal 7: Parent Involvement

GOAL 7:	Parent Involvement: Involve parents in decision-making and in programs that support student academic achievement.		
<b>DELAC and ELAC Meeting Support</b> <ul style="list-style-type: none"><li>Materials and presentations</li><li>Translations</li></ul>	\$71,500	EL students at all schools	
<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, etc.</li><li>Training on topics such as helping students with homework, planning for their child’s life after high school, social skills training, behavior management strategies, etc.</li></ul>	\$600	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>	\$15,000	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></ul>	None	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.</li><li>Enlist parents to communicate with other parents about the importance of attendance at events.</li><li>Use software Blackboard, PeachJar, and SchoolLoop software programs to increase communication with parents.</li></ul>	None   None  \$65,182 (Blackboard) \$11,500 (PeachJar) \$72,000 (SchoolLoop)	All students at all schools	



Table 10. LCAP Goal 7: Parent Involvement

GOAL 7:	Parent Involvement: Involve parents in decision-making and in programs that support student academic achievement.
LCAP Year 2: 2016-2017	
Expected Annual Measurable Outcomes:	<p><b>A. District Committee Participation K-12</b></p> <ul style="list-style-type: none"> <li>• <b>District English Language Advisory Committee (DELAC):</b> During the 2016-2017 school year site-based English Language Advisory Committee (ELAC) members who attend DELAC meetings will represent at least 80% of eligible sites at every meeting, as measured by sign-in sheets.</li> <li>• <b>Community Advisory Committee (CAC):</b> By June 2017 increase CAC membership by at least 2% from the 2015-2016 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 2017 increase ELAC meeting attendance by at least 10% from the 2014-2015 baseline, as measured by sign-in sheets.</li> <li>• <b>PTA/PFO:</b> By June 2017 increase membership in PTA/PFO organizations by a district average of at least 5% from 2015-2016 memberships, as measured by membership lists.</li> <li>• <b>School Site Council Parent Participation:</b> During the 2016-2017 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 and agendas.</li> <li>• <b>School Site Council Functions:</b> During the 2016-2017 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> <p><b>C. School Climate K-12</b></p> <ul style="list-style-type: none"> <li>• <b>Climate Survey Response:</b> By June 2017 increase the parent responses by at least 17 percentage points from the baseline number, as measured by the number of surveys received.</li> </ul>

Table 10. LCAP Goal 7: Parent Involvement

GOAL 7:	Parent Involvement: Involve parents in decision-making and in programs that support student academic achievement.		
Actions and Services		Budgeted Expenditures	Schools/Students Served
<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>		\$470,518 \$380,482	Low-income and EL students these schools: <ul style="list-style-type: none"> <li><b>Elementary:</b> Adams, College Park, Kaiser, Killybrooke, Paularino, Rea, Sonora, Victoria, Whittier, Wilson</li> <li><b>Middle:</b> Costa Mesa, Ensign, TeWinkle</li> <li><b>High:</b> Costa Mesa, Estancia, Newport Harbor</li> </ul>
<b>School Community Facilitator Training</b> <ul style="list-style-type: none"> <li>School Community Facilitator mentoring and coordination</li> </ul>		\$172,000	Low-income and EL students at all schools
<b>DELAC and ELAC Meeting Support</b> <ul style="list-style-type: none"> <li>Materials and presentations</li> <li>Translations</li> </ul>		\$71,500	EL students at all schools
<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, etc.</li> <li>Training on topics such as helping students with homework, planning for their child's life after high school, social skills training, behavior management strategies, etc.</li> </ul>		\$600	Students with exceptional needs at all schools

Table 10. LCAP Goal 7: Parent Involvement

GOAL 7:		Parent Involvement: Involve parents in decision-making and in programs that support student academic achievement.	
Training for Family Communication		\$15,000	Students with exceptional needs at all schools
• Train special education teachers to articulate changes during Individual Education Plan (IEP) meetings to better communicate to families			
School Climate Survey		None	All students at all schools
• Develop site plans to increase the number of parents who complete the survey			
Communication		None	All students at all schools
• Increase timely communication with parents, both oral and written, about events and activities and how attendance at those events and activities supports academic achievement.			
• Enlist parents to communicate with other parents about the importance of attendance at events.		None	
• Use software Blackboard, PeachJar, and SchoolLoop software programs to increase communication with parents.		\$65,200 (Blackboard) \$11,500 (PeachJar) \$72,000 (SchoolLoop)	
LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	A. District Committee Participation K-12		
	• District English Language Advisory Committee (DELAC): During the 2017-2018 school year site-based English Language Advisory Committee (ELAC) members who attend DELAC meetings will represent at least 80% of eligible sites at every meeting, as measured by sign-in sheets.		
	• Community Advisory Committee (CAC): By June 2018 increase CAC membership by at least 2% from the 2016-2017 number, as measured by sign-in-sheets.		
	B. School Site Participation K-12		
	• ELAC: By June 2018 increase ELAC meeting attendance by at least 12% from the 2014-2015 baseline, as measured by sign-in sheets.		
	• PTA/PFO: By June 2018 increase membership in PTA/PFO organizations by a district average of at least 5% from 2016-2017 memberships, as measured by membership lists.		

Table 10. LCAP Goal 7: Parent Involvement

GOAL 7:	Parent Involvement: Involve parents in decision-making and in programs that support student academic achievement.		
	<ul style="list-style-type: none"> <li>• <b>School Site Council Parent Participation:</b> During the 2017-2018 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 and agendas.</li> <li>• <b>School Site Council Functions:</b> During the 2017-2018 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> <p><b>C. School Climate K-12</b></p> <ul style="list-style-type: none"> <li>• <b>Climate Survey Response:</b> By June 2018 increase the parent responses by at least 20 percentage points from the baseline number, as measured by the number of surveys received.</li> </ul>		
Actions and Services		Budgeted Expenditures	Schools/Students Served
<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>		\$470,518 \$380,482	Low-income and EL students these schools: <ul style="list-style-type: none"> <li>• <b>Elementary:</b> Adams, College Park, Kaiser, Killybrooke, Paularino, Rea, Sonora, Victoria, Whittier, Wilson</li> <li>• <b>Middle:</b> Costa Mesa, Ensign, TeWinkle</li> <li>• <b>High:</b> Costa Mesa, Estancia, Newport Harbor</li> </ul>
<b>School Community Facilitator Training</b> <ul style="list-style-type: none"> <li>• School Community Facilitator mentoring and coordination</li> </ul>		\$175,000	Low-income and EL students at all schools

Table 10. LCAP Goal 7: Parent Involvement

GOAL 7:	Parent Involvement: Involve parents in decision-making and in programs that support student academic achievement.		
<b>DELAC and ELAC Meeting Support</b> <ul style="list-style-type: none"><li>Materials and presentations</li><li>Translations</li></ul>	\$71,500	EL students at all schools	
<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, etc.</li><li>Training on topics such as helping students with homework, planning for their child’s life after high school, social skills training, behavior management strategies, etc.</li></ul>	\$600	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>	\$15,000	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></ul>	None	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.</li><li>Enlist parents to communicate with other parents about the importance of attendance at events.</li><li>Use software Blackboard, PeachJar, and SchoolLoop software programs to increase communication with parents.</li></ul>	None   None  \$65,200 (Blackboard) \$11,500 (PeachJar) \$72,000 (SchoolLoop)	All students at all schools	

**Table 11. LCAP Goal 8: Basic Services**

GOAL 8:	Basic Services: Maintain high quality basic services, including qualified and appropriately assigned teachers, access to standards-aligned instructional materials, and school facilities that are maintained in good repair.				
Applies to These Students:	All, including low-income, EL, and foster students, and students with disabilities	At These Schools:	All	Related State and Local Priorities:	State 1.
Identified Need:	<ul style="list-style-type: none"><li>• <b>Increase the percentage of highly qualified teachers.</b> NMUSD currently has 99.47% highly qualified teachers, with a target of reaching 100%.</li><li>• <b>Continue to provide standards-aligned instructional materials.</b> All students are currently provided access to standards-aligned instructional materials, as reported in the School Accountability Report Card (SARC).</li><li>• <b>Continue to provide maintained school facilities.</b> 100% of school facilities are in good repair, as reported in the SARC.</li></ul>				
LCAP Year 1: 2015-2016					
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"><li>• <b>Teachers:</b> During the 2015-2016 school year 100% of teachers will be highly qualified according to the federal definition.</li><li>• <b>Instructional Materials:</b> 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><li>• <b>Facilities:</b> During the 2015-2016 school year 100% of school facilities will be maintained in good repair.</li></ul>				
Actions and Services			Budgeted Expenditures	Schools/Students Served	
Continue to hire highly qualified teachers and assign appropriately to school sites			\$145,054	All students at all schools	
Continue to provide standards-aligned instructional materials			\$838,410	All students at all schools	
Update RCD elementary and secondary units to include ELD standards and strategies targeted to support English Learners			\$60,000	EL students at all schools	
Maintain school facilities in good repair			\$11,056,812	All students at all schools	
LCAP Year 2: 2016-2017					
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"><li>• <b>Teachers:</b> During the 2015-2016 school year 100% of teachers will be highly qualified according to the federal definition.</li><li>• <b>Instructional Materials:</b> During the 2016-2017 school year updated Rigorous Curriculum Development (RCD) units for grades K-6 will include materials based on English Language Development (ELD) standards.</li><li>• <b>Facilities:</b> During the 2016-2017 school year 100% of school facilities will be maintained in good repair.</li></ul>				

Table 11. LCAP Goal 8: Basic Services

<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>Actions and Services</b>		<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
Continue to hire highly qualified teachers and assign appropriately to school sites		\$50,000	All students at all schools
Continue to provide standards-aligned instructional materials		\$1,038,410	All students at all schools
Update RCD elementary and secondary units to include ELD standards and strategies targeted to support English Learners		\$60,000	EL students at all schools
Maintain school facilities in good repair		\$11,056,812+ 1.5%	All students at all schools
<b>LCAP Year 3: 2017-2018</b>			
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• <b>Teachers:</b> During the 2015-2016 school year 100% of teachers will be highly qualified according to the federal definition.</li> <li>• <b>Instructional Materials:</b> During the 2017-2018 school year updated Rigorous Curriculum Development (RCD) units for grades K-6 will include materials based on English Language Development (ELD) standards.</li> <li>• <b>Facilities:</b> During the 2017-2018 school year 100% of school facilities will be maintained in good repair.</li> </ul>		
<b>Actions and Services</b>		<b>Budgeted Expenditures</b>	<b>Schools/Students Served</b>
Continue to hire highly qualified teachers and assign appropriately to school sites		\$50,000	All students at all schools
Continue to provide standards-aligned instructional materials		\$852,000	All students at all schools
Maintain school facilities in good repair		\$11,056,812+ 1.5%	All students at all schools

## Stakeholder Engagement

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

Summaries of input from stakeholder groups and individuals to develop the 2015-2016 goals are listed in Table 12 below. Detailed lists of implementation suggestions, including suggestions and recommendations to support low-income, EL, foster, and special needs students, will be distributed to those responsible for program and process implementations.

**Table 12. Stakeholder Engagement for 2015-2016 Goals**

Involvement Process	Impact on LCAP
<p>2/12/2015-5/21/2015 <b>District English Language Advisory Committee (DELAC)</b></p> <p><b>Membership:</b> Parents of English Learner (EL), low-income, and special needs students, as well as EL 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 as input for the LCAP, as well as to make a list of implementation suggestions.</p>	<ul style="list-style-type: none"> <li>• <b>Goal 1 Signature Academies:</b> Members approved the expansion of opportunities in the arts.</li> <li>• <b>Goal 2 College/Career Readiness:</b> More training for parents on using Naviance career and college planning software was added.</li> <li>• <b>Goal 3 English Language Arts (ELA):</b> Members approved the increased actions/services for students achieving below grade level.</li> <li>• <b>Goal 4 STEM:</b> Recommendations to focus on technology and science were included.</li> <li>• <b>Goal 5 Other Courses:</b> A recommendation to emphasize music courses was included.</li> <li>• <b>Goal 7 Parent Involvement:</b> Goal text, outcome measures, and actions/services to increase parent involvement for special needs students were added.</li> <li>• <b>Goal 8 Basic Services:</b> Incorporation of English Language Development standards in updated Rigorous Curriculum Design English Language Arts curriculum was added as an action/service.</li> </ul>
<p>4/15/2015-5/13/2015 <b>Parent Advisory Council</b></p> <p><b>Membership:</b> This is an advisory group to the N-MUSD superintendent with members consisting of parents of a wide variety of types of students.</p> <p><b>Process:</b> Members viewed a PowerPoint presentation to provide context for the LCAP and directions for reviewing the 2015-2016 Goals portion of the LCAP. Members were then divided into table groups with</p>	<ul style="list-style-type: none"> <li>• <b>Goal 1 Signature Academies:</b> The elementary language program (part of Signature Academies) will be implemented. The district has a plan to increase and expand course options.</li> <li>• <b>Goal 2 College/Career Readiness:</b> Advancement Via Individual Determination (AVID) and increased college preparatory education is expanded under the new goals. Use of Naviance college-and-career planning software is expanded under the new goals.</li> <li>• <b>Goal 5 Other Courses (Broad Course of Study):</b> The outcome measure for music performance behavior was eliminated.</li> </ul>



**Table 12. Stakeholder Engagement for 2015-2016 Goals**

Involvement Process	Impact on LCAP
<p>assigned roles of facilitator, timekeeper, recorder, and reporter. Each table group reviewed their assigned goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them as input for the LCAP, as well as to make a list of implementation suggestions.</p>	<ul style="list-style-type: none"> <li>• <b>Goal 6 School Climate:</b> PBIS and Restorative Justice programs will be expanded.</li> <li>• <b>Goal 7 Parent Involvement:</b> The parent involvement goal was approved.</li> </ul>
<p>4/23/2015 <b>Community Advisory Committee (CAC)</b></p> <p><b>Membership:</b> This committee consists of parents of special education and foster 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 as input for the LCAP, as well as to make a list of implementation suggestions.</p>	<ul style="list-style-type: none"> <li>• <b>Goal 7 Parent Involvement:</b> Goal text, outcome measures, and actions/services to increase parent involvement for students with disabilities were added. Further growth of CAC membership was included in an outcome measure.</li> <li>• <b>Goal 8 Basic Services:</b> Incorporation of English Language Development standards in updated Rigorous Curriculum Design English Language Arts curriculum was added as an action/service.</li> </ul>
<p>April 24-May 27, 2015 <b>Newport-Mesa Federation of Teachers AFT 1794 (NMFT)</b></p> <p><b>Membership:</b> NMFT is the teachers' union for the district.</p> <p><b>Process:</b> Electronic communications were exchanged, since NMFT was unable to meet in person until June 9, 2015. NMFT leadership confirmed the themes of their input regarding state priorities that were included in the 2013-2014 LCAP.</p>	<ul style="list-style-type: none"> <li>• <b>All Goals:</b> An online survey was added to address the recommendation to involve more stakeholders from throughout the community in the input process.</li> <li>• <b>Goal 4 Science, Technology, Engineering, Math (STEM):</b> Outcome measures and actions/services were added to address district-wide technology implementation plans, including technology needed for the Smarter Balanced (SBAC) tests. Outcome measures were also added to address the need for the development of common assessments for secondary math courses.</li> <li>• <b>Goal 6 School Climate:</b> More attendance outcomes were added to identify areas of needed attention to increase student attendance.</li> </ul>

**Table 12. Stakeholder Engagement for 2015-2016 Goals**

Involvement Process	Impact on LCAP
	<p>Action/service items were added to fund Restorative Justice implementations and attendance/truancy programs.</p> <ul style="list-style-type: none"> <li>• <b>Goal 7 Parent Involvement:</b> Outcome measures and actions/services were added support participation of parents of special needs students.</li> </ul>
<p>May 19, 2015 <b>California Schools Employees Association (CSEA)</b></p> <p><b>Membership:</b> CSEA is the union for classified employees (those district employees without teaching credentials)</p> <p><b>Process:</b> Input was collected at executive board and membership meetings and submitted to N-MUSD.</p>	<ul style="list-style-type: none"> <li>• <b>Goal 2 College and Career Readiness:</b> Action/service/expenditure was included for mentoring of School Community Facilitators.</li> <li>• <b>Goal 4 Science, Technology, Engineering, Math (STEM):</b> The N-MUSD Technology Plan, to be approved in June 2015, includes actions and services for technology upgrades and support at school sites.</li> </ul>
<p>April-May 2015 <b>K-12 principals, teachers, and support staffs</b></p> <p><b>Contributors:</b> These groups include the Superintendent’s Classified Advisory Committee, the Certificated Advisory Council, and individual school site faculties and staffs.</p> <p><b>Process:</b> During meetings of the various groups, members filled out and submitted stakeholder input forms to the district. Individuals also sent electronic communications to the district.</p>	<ul style="list-style-type: none"> <li>• <b>All Goals:</b> Professional development actions/services/expenditures were refined to use the expertise of district teachers, and more math professional development was included. Funding for outside organizations that supply instructional programs was evaluated and adjustments made in actions/services/expenditures.</li> <li>• <b>Goal 3 English Language Arts (ELA):</b> N-MUSD added staff to support literacy and the acquisition of English by English Learners. Elementary ELA outcomes were adjusted to reflect more realistic possible achievements. New common assessments are being evaluated and baseline data collection plans formulated.</li> <li>• <b>Goal 4 Science, Technology, Engineering, Math (STEM):</b> N-MUSD has an N-MUSD Technology Plan, including hardware/software/infrastructure needs and an implementation schedule. N-MUSD recognizes the need to develop science, music, PE, and arts curricula and instructional strategies in all grades to support outcome measures in selected grades, and the district is currently working to refine programs in those fields. Elementary math</li> </ul>

**Table 12. Stakeholder Engagement for 2015-2016 Goals**

Involvement Process	Impact on LCAP
	<p>outcomes were adjusted to reflect more realistic possible achievements. New common assessments are being evaluated and baseline data collection plans formulated.</p> <ul style="list-style-type: none"> <li>• <b>Goal 5 Other Courses (Broad Course of Study):</b> PE curriculum development expenses for grades 1-6 were added. Foreign language and social science opportunities were increased. Visual and performing arts outcomes were added. Funding was added to support visual and performing arts (VAPA) needs.</li> <li>• <b>Goal 6 School Climate:</b> Support for PBIS implementations were included in the budget. Actions/services/expenditures were added to implement programs to deal with disruptive students and to increase attendance.</li> <li>• <b>Goal 7 Parent Involvement:</b> Outcome measures and actions/services/expenditures were included to focus on increasing parent involvement.</li> </ul>
<p>April-May 2015 <b>Online Survey</b></p> <p><b>Contributors:</b> Respondents included 444 parents, students, teachers, community members, school-site support staff, counselors, nurses, and district maintenance employees, as follows:</p> <ul style="list-style-type: none"> <li>• Parents 49.9%</li> <li>• Students 3.6%</li> <li>• Teachers 33.3%</li> <li>• School site staff 8.8%</li> <li>• Community members 2.3%</li> <li>• Other 2.0%</li> </ul> <p>The majority of respondents represented elementary schools at 54.4%, followed by high schools at 26.8% and middle schools at 13.2%.</p>	<ul style="list-style-type: none"> <li>• <b>N-MUSD Priorities:</b> Initial response analysis confirmed the district's priorities of college/career readiness and STEM goals as the most important; the need to maintain support for School Community Facilitators at sites with the highest concentrations of families of English Learners; the expansion of visual and performing arts; and continued commitment to teacher professional development in 2015-2016, with an added focus on limiting the number of days away from the school site. Definitive response analysis will take place over the summer 2015 break to establish areas of growth and areas of challenge.</li> <li>• <b>Goal 1 Signature Academies:</b> Outcome measures were added to expand Signature Academies and to provide equitable access.</li> <li>• <b>Goal 2 College and Career Readiness:</b> Outcome measures were added to provide a complete picture of readiness, and</li> </ul>

**Table 12. Stakeholder Engagement for 2015-2016 Goals**

Involvement Process	Impact on LCAP
<p><b>Process:</b> Response items included the category of person taking the survey (parent, student, etc.); school level (elementary, middle, high); level of knowledge of the Local Control Funding Formula (LCFF) and N-MUSD funding mechanisms (none to highly knowledgeable); rating of importance of goals (1, 2, 3); ethnic/racial identity (Asian, Hispanic, etc.); EL status (yes, no); foster parent status (yes, no); recipient of free or reduced price lunches (yes, no); suggestions for supporting student achievement; and identification of challenges to full participation of students in their educations. All answers were optional.</p>	<p>career/technical education options were expanded. School counselors will continue to supervise training on and use of Naviance career and college planning software.</p> <ul style="list-style-type: none"> <li>• <b>Goal 3 English Language Arts (ELA):</b> Literacy and English Learner support specialists were added to the actions/services/expenditures.</li> <li>• <b>Goal 4 Science, Technology, Engineering, Math (STEM):</b> Added outcome measures address needs for hardware, software, and support at all schools and equitable access to technology for all schools and students.</li> <li>• <b>Goal 5 Other Courses (Broad Course of Study):</b> Goal text and outcome measures were expanded to address the need for more access to a broader range of courses.</li> </ul>
<p>January-May 2015 <b>Parent organizations at school sites</b></p> <p><b>Contributors:</b> Groups included the Costa Mesa High School Arts Council foundation, PTAs/PFOs, and English Learner Advisory Committees (ELACs).</p> <p><b>Process:</b> During meetings of the various groups, members filled out and submitted stakeholder input forms to the district.</p>	<ul style="list-style-type: none"> <li>• <b>All Goals:</b> Formatting and content requests were incorporated into the LCAP appendices to help parents understand the goals.</li> <li>• <b>Goal 1 Signature Academies:</b> Signature Academy options were expanded to emphasize academic enrichment opportunities, and the name was changed from Flagship programs.</li> <li>• <b>Goal 2 College and Career Readiness:</b> Outcome measures were added for students following career pathways, with expanded opportunities. Outcome measures were also added to increase AP/IB enrollments.</li> <li>• <b>Goal 4 Science, Technology, Engineering, Math (STEM):</b> This goal and outcome measures were added to increase achievement in these fields.</li> <li>• <b>Goal 5 Other Courses (Broad Course of Study):</b> Increased visual and performing arts instruction was included in the goals, with actions/services/expenditures to support implementations. History consultants were retained. Actions/services expenditures for</li> </ul>

**Table 12. Stakeholder Engagement for 2015-2016 Goals**

Involvement Process	Impact on LCAP
	<p>physical education include support for the K-6 PE program to increase grade 5 achievement.</p> <ul style="list-style-type: none"> <li>• <b>Goal 7 Parent Involvement:</b> Outcome measures and actions/services/expenditures were added to increase communication with parents and involvement of parents in promoting student attendance.</li> </ul>
<p>April-May 2015 <b>School Site Councils</b></p> <p><b>Membership:</b> These groups, with one at every school, are composed of parents, teachers, other school staff, administrators, and students.</p> <p><b>Process:</b> Members reviewed the 2014-2015 goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them as input for the LCAP.</p>	<ul style="list-style-type: none"> <li>• <b>Goal 6 School Climate:</b> Outcome measures and actions/services/expenditures were added to expand and support Positive Behavior Interventions and Support (PBIS) and Restorative Justice programs to teach students to learn to take responsibility for their behaviors.</li> <li>• <b>Goal 7 Parent Involvement:</b> Actions/services/expenditures were included to increase communications with parents.</li> </ul>

## Use of Supplemental and Concentration Grant Funds and Proportionality

### Calculation of Supplemental and Concentration Grant Funds

Table 13 below explains how the N-MUSD calculates the amount of funding to be spent on promoting academic success for low-income, foster, and English learner (EL) students. These groups of students are combined into a category called unduplicated count students. Unduplicated count means that students from each group are counted only once, even though a student may, for example, be both a low-income student and an EL. All calculations are made according to State of California laws.

**Table 13. Calculation of Supplemental and Concentration Grant Funds**

Total amount of Supplemental and Concentration grant funds calculated:	\$11,413,963
<p>Newport-Mesa Unified School District (N-MUSD) is a <i>community-funded (Basic Aid) district</i>. This means that property taxes originating from within the district's boundaries are its main source of funding. As a result, the Local Control Funding Formula (LCFF) affects N-MUSD differently in comparison to most other school districts. While the vast majority of districts in California receive substantial increases in state funding to confront challenges associated with low-income, foster youth, and English language learner (EL) populations, N-MUSD receives no additional funding. In spite of the lack of new funding, LCFF requires N-MUSD to spend a specific amount of its total funds on actions and services that benefit low-income, foster youth, and English learner populations, as if the district were receiving new funding. This specified amount is called LCFF Supplementary funding and is calculated according to LCFF regulations; for N-MUSD it amounts to \$11,413,963.</p> <p>An increase in LCFF Supplemental funds in N-MUSD is a theoretical increase in funds. The district provides actions and services that exceed the level of what other districts provide, including a number of health, behavioral, social, and academic supports targeted to low-income, foster youth, and English learner students. N-MUSD uses the majority of the \$11,413,963 LCFF Supplemental funds on a district-wide basis, with the exception of \$1,656,377 allocated to schools to provide flexibility in meeting site-specific instructional needs.</p> <p><b>Description of Expenditures</b></p> <p>N-MUSD spends the Supplemental funds on the following services:</p> <ul style="list-style-type: none"> <li>• Implementation of elementary and secondary English Language Arts and Mathematics</li> <li>• Supplemental Science K-6, including professional development</li> <li>• Support for K-6 Broad Course of Study: PE, Music, Visual and Performing Arts</li> <li>• Regional Occupational Programs</li> <li>• AP/IB Fee Waivers</li> <li>• School Community Facilitators</li> <li>• Foundational reading skills and reading intervention supports</li> <li>• Summer reading programs</li> <li>• Support for struggling students (course-taking behavior): Credit recovery, life skills, music, reading, art, health assistants</li> <li>• Increased Common Core State Standards coaching, instructional materials, site staffing</li> <li>• Positive Behavior and Intervention Support programs</li> <li>• Technology purchases and infrastructure upgrades</li> <li>• Two days of certificated staff development</li> <li>• 16.6 FTE nurses, providing service at a lower ratio (1 nurse per 1,324 students) than the rest of Orange County (1 nurse per 1,380 students)</li> </ul>	

**Table 13. Calculation of Supplemental and Concentration Grant Funds**

**Justification for District-Wide Expenditures**

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

Overall, N-MUSD's percent of enrollment of unduplicated pupils was 47.99% in 2014-2015. Of the district's 31 schools, 14 schools exceed the ratio of 55% of unduplicated pupils. Another three schools exceed the ratio of 40% of unduplicated pupils, while the rest of the schools had less than 40% unduplicated pupils.

**School Site Allocations**

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

Greater Than 55% Unduplicated	40-54% Unduplicated	Less than 40% Unduplicated
<b>Elementary</b>		
Adams, College Park, Killybrooke, Paularino, Rea, Sonora, Victoria, Whittier, Wilson	California, Kaiser	Andersen, Davis, Eastbluff, Harbor View, Lincoln, Mariners, Newport Coast, Newport Elementary, Newport Heights, Woodland
Teacher collaboration time, reading intervention teachers, technology, teacher assistants, instructional materials, software, conferences.	Teacher assistant, instructional supplies, reading resource teacher, software	Teacher collaboration to support English Learners and struggling students, reading intervention teacher extra duty, bilingual aid support
<b>Secondary</b>		
Back Bay HS, Costa Mesa MS/HS Early College HS, Estancia HS, TeWinkle MS	Ensign MS	Corona del Mar MS/HS Monte Vista HS Newport Harbor HS

**Table 13. Calculation of Supplemental and Concentration Grant Funds**

	Teacher collaboration time, technology, software, instructional supplies, field trip transportation, bilingual teachers assistant	Teacher collaboration time, intervention teacher extra duty, field trip transportation	Reading intervention teacher extra duty, instructional supplies, technology	
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## Increased and Improved Services for Unduplicated Students

Table 14 below describes how the calculated amount of Supplemental funds will be spent to increase and/or improve services for low-income, foster, and English learner students (unduplicated students). The proportionality percentage that a district is required to spend out of its total funds on its unduplicated student population is calculated according to LCFF regulations.

**Table 14. Increased and Improved Services for Unduplicated Students**

7.41	%
<p>LCFF regulations require N-MUSD to increase and/or improve services for English learner, low-income, and foster youth students, referred to as <i>unduplicated pupils</i>. Even though a pupil may fall into more than one target population, that pupil is counted only once. The unduplicated pupil count for NMUSD is 47.99% of its total student population.</p> <p>LCFF regulations include a method of calculating an amount that a district must spend on its unduplicated pupils. This amount is called LCFF Supplemental funding and is based on the number of unduplicated students. For N-MUSD this amount is \$11,413,963, which the district must fund on its own because it is a Basic Aid district.</p> <p>LCFF regulations also determine a proportionality percentage, which is a percentage of the total amount a district spends on all pupils; the district must spend at least the proportionality percentage of funds on unduplicated students. This proportionality percentage is the ratio of the amount required to be spent on increasing and/or improving services for unduplicated students to the total base LCFF funding provided for all pupils in one school year. For N-MUSD the unduplicated student amount is \$11,413,963 and the total funding for all students is \$154,097,842. Consequently, N-MUSD's minimum proportionality percentage is 7.41% (11,413,963 divided by 154,097,842).</p> <p>N-MUSD achieved this proportionality percentage threshold of increased and/or improved services by:</p> <ul style="list-style-type: none"> <li>• Increasing foundational reading and intervention supports in order to implement Common Core State Standards in English Language Arts.</li> <li>• Increasing site level Common Core implementation through the use of content-specific coaches, with a focus on student engagement strategies and research-based lesson design.</li> <li>• Enhancing academic and behavioral intervention and supports with LCFF allocations at school sites.</li> </ul>	



**Table 14. Increased and Improved Services for Unduplicated Students**

- Increasing reading skills through providing Summer Reading Academy.
- Providing increased enrichment opportunities (music and visual and performing arts).
- Providing additional supports/outreach for parents of low-income, foster youth, and English learner populations through the use of School Community Facilitators and targeted communications efforts.

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