



Every Child Every Day

**Newport-Mesa Unified School District  
Local Control and Accountability Plan  
2014-2015 Annual Update**

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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 and 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 and 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 and 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>Language!</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 Annual Update

The Annual Update portion of the Local Control and Accountability Plan (LCAP) describes a school district’s progress made toward meeting the goals set for the 2014-2015 school year. After analysis of this progress, a school district can then adjust goals, actions, services, and expenditures to better meet the needs of students. Analysis consists of the following:

- Input from stakeholders, as described in the Stakeholder Engagement section below.
- Evaluation of measurable outcomes for each goal, as described in the Progress Toward 2014-2015 Goals section, beginning on page 18.

## Stakeholder Engagement

Table 1 lists summaries of evaluations of the 2014-2015 goals provided by parents, students, administrators, teachers, classified staff members, and community members. As appropriate for each group, stakeholders received printed materials and PowerPoint presentations, with printed materials available in both English and Spanish, and, when needed, Spanish translations of discussions and presentations.

After evaluating implementations during the 2014-2015 school year, stakeholders provided lists of program strengths and suggested changes for 2015-2016 goals and implementations. See the Changes as Result of Progress Analysis rows in Table 2 through Table 32 for detailed lists of goal changes made as a result of data analysis and stakeholder input. Also see the *2015-2016 Goals Appendix* “Stakeholder Engagement” section for lists of suggestions that were incorporated into new goals. Detailed lists of implementation suggestions will be distributed to those responsible for program implementations.

**Table 1. Stakeholder Engagement to Evaluate 2014-2015 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 Annual Update 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 4-5 goals and recorded strengths,</p>	<ul style="list-style-type: none"> <li>• <b>Facilities (goal 1):</b> New facilities provide opportunities for students to become motivated and develop creative expression through participation in the arts. Arts opportunities were expanded in the 2015-2016 goals.</li> <li>• <b>College/Career Readiness (goals 5, 30).</b> Planning for college and career is an important goal, but parents need more training on the Naviance software program. This was added as an outcome measure in the 2015-2016 goals.</li> <li>• <b>ELA Reading Foundational Skills K-2 (goal 10):</b> K-2 reading needs to be more interesting, understandable, and successful for EL</li> </ul>

**Table 1. Stakeholder Engagement to Evaluate 2014-2015 Goals**

Involvement Process	Impact on LCAP
<p>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>	<p>students. Additional reading specialists and professional development were added to 2015-2016 actions/services/ expenditures.</p> <ul style="list-style-type: none"> <li>• <b>ELA Reading Comprehension and Fluency 3-6 (goal 11):</b> Children reading below grade level need help. ELA goals, outcome measures, and actions/services/expenditures were expanded in the 2015-2016 goals.</li> <li>• <b>Math 7-11 (goal 16):</b> Students need improvement in math skills, and parents want to help. Additional outcome measures were added to the 2015-2016 goals, and the district is currently establishing new benchmarks for secondary math to provide a better picture of achievement.</li> <li>• <b>Reclassification of EL Students (goal 21):</b> Students need improved actions/services to help students become reclassified. The district is currently redefining its reclassification criteria. Improved actions/ services/expenditures are included in the 2015-2016 goals.</li> <li>• <b>Parent Involvement (goals 28, 29, 31).</b> Even with increased membership, more parents still need to be involved in their students' educations. Outcome measures to increase DELAC membership and participation in local site English Language Advisory Committees (ELACs) were added to 2015-2016 goals.</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 Annual Update</p>	<ul style="list-style-type: none"> <li>• <b>Strengths (goals 7, 8, 9, 18, 29).</b> Advancement Via Individual Determination (AVID), Positive Behavior Interventions and Support (PBIS) and Restorative Justice programs, and music programs are successful and will be expanded under the 2015-2016 goals.</li> <li>• <b>Academic Achievement (goals 8, 9, 10, 11, 12, 13, 14, 15, 16, 18, 20, 21).</b> Funding for music instruments, and more funding for social science and foreign languages should have been included; such funding is included in the 2015-2016 goals. Some target</li> </ul>

**Table 1. Stakeholder Engagement to Evaluate 2014-2015 Goals**

Involvement Process	Impact on LCAP
<p>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 4-5 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>	<p>percentages were unrealistic; they are changed in the new goals. Teachers need training, but parents suggested it should be done during non-teaching hours; professional development is being refined to scale back on teacher time out of class, but in order to meet the demands of implementing state standards, some professional development will still occur during the school day.</p> <ul style="list-style-type: none"> <li>• <b>Parent Involvement (goals 28, 29, 31).</b> More parents still need to be involved in their students' educations. New outcome measures for local sites were added to the 2015-2016 parent involvement goal.</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 Annual Update 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 4-5 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>Parent Involvement (goals 28, 29, 31).</b> Even with increased membership, more special needs parents still need to be involved in their students' educations. New outcome measures for CAC and local sites were added to the 2015-2016 parent involvement goal.</li> </ul>

**Table 1. Stakeholder Engagement to Evaluate 2014-2015 Goals**

Involvement Process	Impact on LCAP
<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>Technology (goals 2, 3):</b> Goals and expenditure items should address district-wide technology implementation plans, including technology needed for the Smarter Balanced (SBAC) tests. Technology needs were added to the new 2015-2016 goals.</li> <li>• <b>Assessments (goals 10, 11, 12, 13, 14, 15, 16):</b> Goals need to address the use of common assessments, including those for secondary math courses, to provide a clear picture of achievement. The district is working to develop valid common assessments, and new outcomes were added to the new goals.</li> <li>• <b>Attendance (goals 25, 26):</b> More emphasis still needs to be placed on student attendance. Additional outcome measures to provide a complete picture of student attendance were added to the new goals.</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>Strengths (goals 8, 18, 29).</b> Positive Behavior Intervention and Support (PBIS) programs at elementary schools, and music programs, including the Summer Music Academy, are successful programs that need to be expanded. These programs were included in expanded form in the new 2015-2016 goals, with additional outcome measures.</li> <li>• <b>School Climate (goal 29):</b> PBIS programs should be expanded more quickly to those schools without such programs. PBIS programs were expanded at a greater rate than the outcome measure rate.</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>	<ul style="list-style-type: none"> <li>• <b>Strengths (goals 5, 7, 8, 10, 11, 12, 18, 29, 30).</b> Use of Naviance career and college planning software; the English Language Arts (ELA) emphasis on comprehension, foundational skills, and fluency for elementary students; Positive Behavior Intervention and Support (PBIS) programs at elementary schools; and career pathways for high school students are successful programs that need to be expanded. These programs were included in expanded</li> </ul>

**Table 1. Stakeholder Engagement to Evaluate 2014-2015 Goals**

Involvement Process	Impact on LCAP
<p><b>Process:</b> In addition to stakeholder input forms filled out and submitted to N-MUSD after meetings, a draft of the Annual Update was posted on the N-MUSD website in April 2015. A letter containing the website address and an email address for feedback was sent to all N-MUSD employees.</p>	<p>form in the new 2015-2016 goals, with additional outcome measures.</p> <ul style="list-style-type: none"> <li>• <b>Broad Course of Study (goals 2, 3, 4, 20).</b> More social science and foreign language classes, and more options for non-college-bound students are needed. Social science and foreign language classes are included, and career/technical education pathways are expanded under the new goals and outcome measures.</li> <li>• <b>Arts Programs (goals 2, 3, 6, 20).</b> The number of students involved in visual and performing arts (VAPA) disciplines other than music needs to increase. Providing increased staffing and dedicated arts instructional facilities need to be addressed to achieve goals that include arts instruction. These challenges are addressed in new goals and actions/services, particularly in the expansion of Signature Academies (formerly named Flagship programs).</li> <li>• <b>Implementation of Standards (goal 3).</b> Focus on teaching skills essential for advanced learning, and expect mastery of those skills. ELA and math curricula are undergoing refinement.</li> <li>• <b>Professional Development (goals 3, 6, 10, 11, 12, 13, 14, 15, 16, 19, 17, 18, 20, 21, 22, 23).</b> Training needs to accommodate varying individual and site needs, with more time for teachers to collaborate, compare, and mentor one another. Utilize the expert knowledge teachers already have to provide better and less expensive professional development. These are being considered as elements of refining professional development.</li> <li>• <b>ELA and Math Achievement (goals 10, 11, 12, 13, 14).</b> Elementary reading outcome measures are too ambitious and need to be adjusted. These are changed in the new 2015-2016 outcome measures.</li> <li>• <b>Science, Technology, Engineering and Math (STEM) Achievement (goal 19).</b> Engineering/computer units need to be added to the</li> </ul>

**Table 1. Stakeholder Engagement to Evaluate 2014-2015 Goals**

Involvement Process	Impact on LCAP
	<p>elementary curriculum. New 2015-2016 goals add these programs, with additional outcome measures and actions/services.</p> <ul style="list-style-type: none"> <li>• <b>Parent Involvement (goals 28, 29, 30, 31).</b> More parents still need to be involved in their students' educations. New 2015-2016 goals include new outcome measures and actions/services/expenditures.</li> <li>• <b>School Climate (goal 29).</b> PBIS/Restorative Justice programs need clear strategies and consequences for dealing with very disruptive students. These are being developed.</li> </ul>
<p>April-May 2015 <b>Online Survey</b></p> <p><b>Contributors:</b> 444 parents, students, teachers, community members, school-site support staff, counselors, nurses, and district maintenance employees responded, 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> <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, and 3); ethnic/racial identity (Asian, Hispanic, etc.); EL status (yes, no); foster parent status (yes, no); recipient of free</p>	<ul style="list-style-type: none"> <li>• <b>Challenges to Student Achievement (all goals).</b> Identified challenges informed the district of areas that still need attention and solutions, as well as improved implementations. Commonly cited topics include the stressful effects of poverty on children; equitable access to classes and technology; smaller class sizes; curriculum and instruction needs; clear consequences for disruptive behavior and bullying; inclusion of the arts; the important role of school counselors; parent involvement, with poverty and its attendant issues preventing parent involvement, while privileged parents are sometimes over-involved to the detriment of student achievement; increased teacher preparation time; and professional development.</li> <li>• <b>Impact:</b> The district recognizes the concerns cited in the survey and has incorporated outcome measures and actions/services/expenditures into the new 2015-2016 goals to address all of these topics. After a complete analysis of responses takes place over the 2015 summer break, this data and other data available after June 2015 will be used to evaluate the effectiveness of actions and services.</li> </ul>

**Table 1. Stakeholder Engagement to Evaluate 2014-2015 Goals**

Involvement Process	Impact on LCAP
<p>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>January-May 2015 <b>Parents at school sites</b></p> <p><b>Contributors:</b> Individuals and formal groups, including the Costa Mesa High School Arts Council foundation, PTAs/PFOs, and English Learner Advisory Committees (ELACs).</p> <p><b>Process:</b> In addition to stakeholder input forms filled out and submitted to N-MUSD after meetings, a draft of the Annual Update was posted on the N-MUSD website in April 2015. A letter containing the website address and an email address for feedback was sent to all N-MUSD families.</p>	<ul style="list-style-type: none"> <li>• <b>Strengths (all goals).</b> The Summer Music Academy, using qualified K-6 music teachers, supplying transportation for music performance ensembles to district festivals and community events, the amount and range of professional development, and having high expectations for students are successes and need to be continued and/or expanded. This will be taken under consideration for future years.</li> <li>• <b>Broad Course of Study (goals 2, 3, 6, 20).</b> The number of students involved in a broad course of study, including all visual and performing arts (VAPA) disciplines, needs to increase. Providing increased staffing and dedicated arts instructional facilities need to be addressed to achieve goals that include arts instruction. These challenges are addressed in new 2015-2016 goals and actions/ services/expenditures.</li> <li>• <b>STEM (goals 2, 3, 4, 5, 6, 7, 15, 16, 19).</b> More emphasis needs to be placed on technology upgrades at school sites to support achievement in all disciplines. Students need to participate in science fairs, have more hands-on experiences during science lessons, and go on science field trips to experience science outside of a school setting. Special education students need to be included in STEM. STEM achievement needs to be increased. Technology upgrades and STEM curriculum needs are consolidated under a new 2015-2016 STEM goal to provide more concentrated emphasis and coordination.</li> <li>• <b>Professional Development (goals 3, 6, 10, 11, 12, 13, 14, 15, 16, 19, 17, 18, 20, 21, 22, 23).</b> Teachers spend too much time out of the classroom for professional development. This issue is being</li> </ul>

**Table 1. Stakeholder Engagement to Evaluate 2014-2015 Goals**

Involvement Process	Impact on LCAP
	<p>addressed as training is refined.</p> <ul style="list-style-type: none"> <li>• <b>Academic Achievement (goals 10, 11, 12, 13, 14, 15, 16, 18, 19, 20, 21, 22, 23, 24).</b> Students need more recognition for achieving goals, including attendance and behavior goals. Enrichment for high-achieving students needs to be included, along with a current emphasis on remedial interventions for low-achieving students. Character education programs, expanding to more schools under new 2015-2016 goals, include student recognition. Newly instituted Signature Academies provide enrichment programs.</li> <li>• <b>Parent Involvement (goals, 28, 29, 30, 31).</b> Parents made implementation suggestions to increase parent support of academic achievement. Lists of suggestions will be distributed to those responsible for implementation of parent communication programs and processes.</li> </ul>
<p><b>April-May 2015 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, as well as to make a list of implementation suggestions.</p>	<ul style="list-style-type: none"> <li>• <b>Strengths (goals 2, 3, 10, 11, 12, 15, 28, 31).</b> Using parent groups to communicate with parents and using professional consultant services to implement new standards and curricula are successful and should be continued/expanded.</li> <li>• <b>Academic Achievement (goals 12, 14, 20, 22).</b> All schools with struggling students should have a reading consultant/interventionist. Literacy coaches, reading instructional specialists, and professional development in literacy were added to 2015-2016 goals.</li> <li>• <b>Parent Involvement (goals 28, 29, 30, 31).</b> Ask parents what they need in terms of information and communication methods. Introduce the use of smartphone apps, especially to communicate attendance issues. The online survey provided a wealth of ideas to improve parent communications, with common suggestions added to actions and services in the 2015-2016 LCAP.</li> </ul>

## Progress Toward 2014-2015 Goals

Overall the Newport-Mesa Unified School District (N-MUSD) has made excellent progress toward reaching its goals and staying within its budget. Table 2 through Table 32 describe progress made toward meeting the 2014-2015 LCAP goals, including evaluations of data, and the actions, services, and related expenditures implemented to achieve the goals. The Changes As a Result of Progress rows describe differences in budgeted amounts and actual expenditures (estimated for the 2014-2015 school year that ends in June). For some of the goals, the actions, services, and expenditures are repeated because they support the achievement of more than one goal, or they support the academic achievement of low-performing subgroups in a variety of subjects.

**Table 2. Progress Toward Goal 1: Facilities**

<b>GOAL 1:</b>	<b>Facilities:</b> By September 2014 and January 2015, respectively, new theater buildings will open at Costa Mesa Middle and High School (shared campus) and Corona del Mar Middle and High School (shared campus), with professional quality production systems and essential performance support facilities, based on designs that support drama productions, musical theater, concerts, dance, lectures, and meetings. By the end of the 2015-2016 school year, construction of a new sports field at Costa Mesa Middle and High School will be nearly finished, with anticipated occupancy in September 2016. To support middle and high school physical education and extra-curricular activities such as band, football, soccer, lacrosse, and graduation ceremonies, the field and track will be constructed with synthetic materials that provide a safe, even, consistent surface. Feeder elementary schools will use the theaters and sports facilities for special events. In addition, construction of dedicated technology and science instructional space at Costa Mesa High School/Middle School and Corona del Mar High School/Middle School is to be completed by September 1, 2014. These new facilities will provide “clean, safe, functional” facilities in “good repair,” as defined by the state Education Code 17002(d).				
<b>Applies to These Students:</b>	All students at identified schools, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	Costa Mesa Middle and High School, Corona del Mar Middle and High School; Andersen, Eastbluff, Harbor View, Lincoln, Newport Coast, College Park, Davis Magnet, Killybrooke, Paularino, and Sonora elementary schools	<b>Related State and Local Priorities:</b>	State 1. Local A.

**Table 2. Progress Toward Goal 1: Facilities**

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<p><b>Expected Annual Measurable Outcomes:</b></p>	<ul style="list-style-type: none"> <li>• Costa Mesa Middle and High School theater building and dedicated technology and science instructional space to be completed and in use by September 2014.</li> <li>• Corona del Mar Middle and High School dedicated technology and science instructional space to be completed and in use by September 2014.</li> <li>• Corona del Mar theater building to be completed and in use by January 2015.</li> </ul>
<p><b>Actual Annual Measurable Outcomes:</b></p>	<ul style="list-style-type: none"> <li>• Costa Mesa facilities completed and in use with the opening of the fall 2014 semester.</li> <li>• Corona del Mar facilities completed and in use with the opening of the fall 2014 semester.</li> </ul>
<p><b>Changes As Result of Progress Analysis:</b></p>	<p><b>Difference in budgeted and actual estimated expenditures:</b></p> <ul style="list-style-type: none"> <li>• Science instructional rooms came in under budget. Sports complexes are under construction; costs will be realized when complete.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>• Updated “Facilities” to Basic Services (Priority 1) 2015-16 Goal 8, “maintaining facilities in good repair as reported in the School Accountability Report Card (SARC).”</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>• Facilities were completed on schedule and are in use, except for sports complexes. Construction is scheduled to be finished by September 2016.</li> </ul>

**Table 2. Progress Toward Goal 1: Facilities**

<b>GOAL 1:</b>	<b>Facilities:</b> By September 2014 and January 2015, respectively, new theater buildings will open at Costa Mesa Middle and High School (shared campus) and Corona del Mar Middle and High School (shared campus), with professional quality production systems and essential performance support facilities, based on designs that support drama productions, musical theater, concerts, dance, lectures, and meetings. By the end of the 2015-2016 school year, construction of a new sports field at Costa Mesa Middle and High School will be nearly finished, with anticipated occupancy in September 2016. To support middle and high school physical education and extra-curricular activities such as band, football, soccer, lacrosse, and graduation ceremonies, the field and track will be constructed with synthetic materials that provide a safe, even, consistent surface. Feeder elementary schools will use the theaters and sports facilities for special events. In addition, construction of dedicated technology and science instructional space at Costa Mesa High School/Middle School and Corona del Mar High School/Middle School is to be completed by September 1, 2014. These new facilities will provide “clean, safe, functional” facilities in “good repair,” as defined by the state Education Code 17002(d).		
<b>Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
Construction of theaters at Corona del Mar High School and Costa Mesa High School/Middle School	\$9,102,094	\$8,690,248	All students at identified schools
Construction of sports complex at Newport Harbor High School and Costa Mesa High School/Middle School (to be finished by September 2016)	\$4,125,000	\$1,654,032	All students at identified schools
Construction of exploring technology space at Costa Mesa High School/Middle School and Corona del Mar High School/Middle School	\$90,000	\$121,084	All students at identified schools
Construction of dedicated science instructional rooms at Costa Mesa High School/Middle School and Corona del Mar High School/Middle School	\$288,000	\$161,085	All students at identified schools

**Table 3. Progress Toward Goal 2: Implementation of State Standards and Access to a Broad Course of Study**

<b>GOAL 2:</b>	<b>Implementation of State Standards and Access to a Broad Course of Study:</b> All K-12 students, including low-income students, foster, English learners (EL), and students with disabilities, will participate in a course of study based on CCSS in English Language Arts (ELA) and math, with full implementation by August 2014. CCSS units of study will include both academic content and performance standards, will incorporate the use of technology tools and visual and performing arts (VAPA), will emphasize differentiated instructional strategies and resources in order to support increased access to high levels of curriculum, and will use rubrics for evaluation to ensure that students learn content and demonstrate mastery of CCSS.				
<b>Applies to These Students:</b>	All	<b>At These Schools:</b>	All	<b>Related State and Local Priorities:</b>	State 1, 2, 7. Local A.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>All K-12 ELA and math curricula units will align with Common Core State Standards (CCSS) by August 2014, and will include academic content and performance standards, incorporate the use of technology tools and VAPA, emphasize differentiated instructional strategies and resources, and use rubrics for evaluation.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>All K-12 ELA and math curricula units were aligned with CCSS and implemented by June 2015.</li> </ul>				
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>Increase in English Language Arts (ELA) Rigorous Curriculum Design (RCD) consulting services is due to including additional training sessions, substitutes, and consultants for CORE/SIPPS and Key Data Systems.</li> <li>ELA Teacher on Special Assignment (TOSA) increase is due to an increase in salary schedule.</li> <li>Instructional Intervention staffing increased.</li> <li>Parent Involvement Intervention increased.</li> <li>Decrease in <i>Language!</i> was due to the number of consumables on hand. Additionally, Cambium provided site support/coaching, rather than district-wide training, throughout the year. Additional funding for 2014-2015 was not needed to support this 3-year professional development commitment.</li> <li>EL staffing and CELDT increased costs.</li> <li>Summer Reading Academy participation was lower than anticipated, leading to reduced costs.</li> </ul> <p><b>Changes:</b> Actions and services are continued in the 2015-2016 LCAP except for the following changes:</p> <ul style="list-style-type: none"> <li>4 support days and 2 training days have been scheduled for new teachers.</li> <li>The Superintendent’s Technology Initiative name has been discontinued; actions and services are contained within</li> </ul>				

**Table 3. Progress Toward Goal 2: Implementation of State Standards and Access to a Broad Course of Study**

<b>GOAL 2:</b>	<b>Implementation of State Standards and Access to a Broad Course of Study:</b> All K-12 students, including low-income students, foster, English learners (EL), and students with disabilities, will participate in a course of study based on CCSS in English Language Arts (ELA) and math, with full implementation by August 2014. CCSS units of study will include both academic content and performance standards, will incorporate the use of technology tools and visual and performing arts (VAPA), will emphasize differentiated instructional strategies and resources in order to support increased access to high levels of curriculum, and will use rubrics for evaluation to ensure that students learn content and demonstrate mastery of CCSS.		
	<p>the N-MUSD Technology Plan to be approved in June 2015.</p> <ul style="list-style-type: none"> <li>6 ELA TOSAS will replace the single ELA TOSA in the 2015-2016 school year to help implement the core ELA initiatives (SIPPS, RCD, <i>Language!</i>).</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>The outcome has been met; units of study, housed in Haiku SchoolLoop, have been implemented in K-12 classrooms. There are routine and regular curriculum meetings to review, reflect, and modify instruction as needed.</li> </ul>		
Actions/Services	Budgeted Expenditures	Estimated Actual Annual Expenditures	Scope of Service
Consulting on RCD model for K-6 CCSS units of study: <ul style="list-style-type: none"> <li>Leadership and Learning Center, 15 days</li> <li>Core, Linda Diamond, 2 days</li> </ul>	\$59,000	\$157,200	All K-6
Substitutes for K-6 teachers receiving training	\$124,154	\$166,097	All K-6
Extra duty hours for K-6 teachers for curriculum development	\$32,989	\$36,381	All K-6
K-6 ELA materials	\$392,000	\$392,000	All K-6
ELA coordination: 1 FTE K-6 ELA Teacher on Special Assignment (TOSA)	\$95,289	\$112,715	All K-6
Secondary CCSS VAPA consultants	\$10,000	\$1,800	All 7-12
Secondary CCSS VAPA substitutes	\$30,000	\$7,256	All 7-12
Secondary CCSS VAPA extra duty	\$10,000	\$10,000	All 7-12
Educational technology program administration	\$220,321	\$220,321	All
Career Technical Education (CTE) and education technology site support	\$235,032	\$235,032	All 7-12

**Table 3. Progress Toward Goal 2: Implementation of State Standards and Access to a Broad Course of Study**

<b>GOAL 2:</b>	<b>Implementation of State Standards and Access to a Broad Course of Study:</b> All K-12 students, including low-income students, foster, English learners (EL), and students with disabilities, will participate in a course of study based on CCSS in English Language Arts (ELA) and math, with full implementation by August 2014. CCSS units of study will include both academic content and performance standards, will incorporate the use of technology tools and visual and performing arts (VAPA), will emphasize differentiated instructional strategies and resources in order to support increased access to high levels of curriculum, and will use rubrics for evaluation to ensure that students learn content and demonstrate mastery of CCSS.		
School Community Facilitator Services, including: <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</li> </ul>	\$865,290	\$850,804	Low-income, EL, and foster students
School Community Facilitator mentoring and coordination	\$171,735	\$171,735	Low-income, EL, and foster students
Orange County Transit Authority (OCTA) bus passes	\$14,871	\$7,106	Low-income, EL, and foster students
Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including: <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>	\$1,625,138	\$1,625,138	Low-income, EL, and foster students
After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development	\$1,186,853	\$1,140,247	Low-income, EL, and foster students
Summer Reading Academy (SRA) for grades 4-10, instructional supplies	\$20,000	\$5,000	Low-income, EL, and foster students
Summer Reading Academy substitutes	\$12,174	\$2,700	Low-income, EL, and foster students

**Table 3. Progress Toward Goal 2: Implementation of State Standards and Access to a Broad Course of Study**

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Summer Reading Academy duplications	\$3,000	\$3,000	Low-income, EL, and foster students
Summer Reading Academy staffing	\$230,791	\$188,440	Low-income, EL, and foster students
Summer Reading Academy transportation	\$40,000	\$37,344	Low-income, EL, and foster students
<i>Language!</i> consulting and consumable materials (Cambium provided site support/coaching, rather than district-wide training, throughout the year.) Additional funding for 2014-2015 was not needed to support this 3-year professional development commitment.	\$100,264	\$12,600	Low-income, EL, and foster students
Instructional Intervention staffing	\$445,745	\$525,973	Low-income, EL, and foster students
Parent Involvement Intervention staffing and supplies	\$110,209	\$95,290	Low-income, EL, and foster students
School-Wide Initiatives: High School Credit Recovery 3.3 FTE, Life Skills 1.0 FTE, Music 0.91 FTE, Reading 2.4 FTE, Art 0.33 FTE, Health Assistant 0.5 FTE	\$850,000	\$850,000	Low-income, EL, and foster students

**Table 3. Progress Toward Goal 2: Implementation of State Standards and Access to a Broad Course of Study**

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Certificated staff professional development, 2 days	\$868,270	\$868,270	Low-income, EL, and foster students
N-MUSD Technology Plan (formerly Superintendent’s Technology Initiative)	\$1,000,000	\$1,000,000	Low-income, EL, and foster students
District reimbursement program for AP/IB test fees for qualifying low-income students	\$40,000	\$40,000	Low-income and foster students
English Language Learner Program staffing and CELDT testing	\$398,621	\$421,901	EL students

**Table 4. Progress Toward Goal 3: Implementation of State Academic and Performance Standards**

<b>GOAL 3:</b>	<b>Implementation of State Academic and Performance Standards:</b> Under the leadership of the site principals and beginning in spring 2013, the four comprehensive K-12 geographic school zones will work with district, site, and community stakeholders to develop both academic and VAPA Flagship programs. 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.				
<b>Applies to These Students:</b>	All	<b>At These Schools:</b>	All	<b>Related State and Local Priorities:</b>	State 1, 2, 7. Local A, C.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Flagship programs (now called Signature Academies) for all four zones to be developed and approved by the N-MUSD Board of Education by spring 2014.</li> <li>During the 2014-2015 school year, implementation plans for all four zone programs to be developed, including administrative regulations and the application process for secondary students.</li> </ul>				

**Table 4. Progress Toward Goal 3: Implementation of State Academic and Performance Standards**

<p><b>GOAL 3:</b></p>	<p><b>Implementation of State Academic and Performance Standards:</b> Under the leadership of the site principals and beginning in spring 2013, the four comprehensive K-12 geographic school zones will work with district, site, and community stakeholders to develop both academic and VAPA Flagship programs. 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.</p>
<p><b>Actual Annual Measurable Outcomes:</b></p>	<ul style="list-style-type: none"> <li>• Flagship (Signature Academy) programs for all four zones were approved during spring 2014.</li> <li>• Implementation plans are progressing for each zone’s program and are on track to be completed by June 2015, with participation in the Signature Academy programs scheduled to begin in fall 2015.             <ul style="list-style-type: none"> <li>• Administrative regulations are being developed, information about all the programs has been distributed to parents and students, and the secondary application process has been established.</li> <li>• Secondary students applied for programs between February 15 and April 23, 2015.</li> <li>• A total of 10 students from outside a zone will be accepted into each zone’s program, with the remaining students selected from within the zone.</li> </ul> </li> </ul>
<p><b>Changes As Result of Progress Analysis:</b></p>	<p><b>Difference in budgeted and actual estimated expenditures:</b></p> <ul style="list-style-type: none"> <li>• Fewer teacher substitute days were used. With other district initiatives occurring throughout the year, a higher priority was place on teacher attendance at other training.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>• Renamed Flagship programs to Signature Academies, a name that better identifies the purposes and offerings of the programs.</li> <li>• Changed current goal to 2015-2016 Goal 1.</li> <li>• Actions and services specific to the dual immersion programs are now included in Goal 5 Other (Broad Course of Study), Foreign Language.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>• The Signature Academies planning phase has been effective. Academies in each zone have been established, administrative regulations are in place, a Festival of Learning was attended by potential students and their families, and the selection process resulted in student enrollment. Effectiveness of the programs will be determined after the first year of implementation.</li> </ul>

**Table 4. Progress Toward Goal 3: Implementation of State Academic and Performance Standards**

<b>GOAL 3:</b>	<b>Implementation of State Academic and Performance Standards:</b> Under the leadership of the site principals and beginning in spring 2013, the four comprehensive K-12 geographic school zones will work with district, site, and community stakeholders to develop both academic and VAPA Flagship programs. 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.			
<b>Actions/Services</b>		<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
District implementation planning: <ul style="list-style-type: none"> <li>• IB professional development in Chicago</li> <li>• ExplorOcean for robotics education, training, and competition</li> <li>• Musical equipment</li> <li>• Modern Scholars Academy professional development</li> </ul>		\$120,000	\$81,960	All

**Table 5. Progress Toward Goal 4: College/Career Readiness 7-12**

<b>GOAL 4:</b>	<b>College/Career Readiness 7-12:</b> Before the 2014-2015 school year, all curriculum for core content areas, including Math, English, Science, and History (MESH), and VAPA, for students in grades 7-12, including low-income students, foster, EL, and students with disabilities, will align with a-g standards. Beginning with the 2014-2015 school year, the master schedule at each middle and high school will be adjusted to offer only MESH and VAPA classes aligned to a-g standards.				
<b>Applies to These Students:</b>	All secondary students, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All middle and high schools	<b>Related State and Local Priorities:</b>	State 1, 2, 4, 7. Local A.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Before the 2014-2015 school year, all curricula for core content areas, including Math, English, Science, and History (MESH), and visual and performing arts (VAPA), for students in grades 7-12 will align with a-g standards.</li> <li>• Beginning with the 2014-2015 school year, the master schedule at each middle and high school will be adjusted to offer only MESH and VAPA classes aligned to a-g standards.</li> </ul>				

**Table 5. Progress Toward Goal 4: College/Career Readiness 7-12**

<b>GOAL 4:</b>	<b>College/Career Readiness 7-12:</b> Before the 2014-2015 school year, all curriculum for core content areas, including Math, English, Science, and History (MESH), and VAPA, for students in grades 7-12, including low-income students, foster, EL, and students with disabilities, will align with a-g standards. Beginning with the 2014-2015 school year, the master schedule at each middle and high school will be adjusted to offer only MESH and VAPA classes aligned to a-g standards.			
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• By the beginning of the 2014-2015 school year, all MESH courses and all VAPA college-preparatory courses for students in grades 7-12 were aligned with a-g standards.</li> <li>• Approximately 10% of VAPA courses are not aligned because they are not college-preparatory courses.</li> <li>• The master schedules at each middle and high school were adjusted to offer only a-g aligned MESH courses and all VAPA courses.</li> </ul>			
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>• Differences were nominal, due to differences in estimated participation in training and actual participation.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>• Professional development will increase due to moving from the Learning Rounds to the Peer Coaching model.</li> <li>• Change outcome measure to focus on increasing the percentage of students who complete a-g requirements.</li> <li>• Add more measures to obtain a comprehensive picture of college and career readiness. See 2015-2016 Goal 2.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>• All of these combined efforts led to increased a-g completion.</li> <li>• N-MUSD will provide the same actions and services in 2015-2016 and will expand the coaching cadre to include all K-12, with the following exceptions.</li> </ul>			
	<b>Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
	Advancement Via Individual Determination (AVID) district coordinator	\$4,000	\$4,000	All 7-12
	AVID dues and memberships	\$16,575	\$17,425	All 7-12
	AVID consultant to train coordinator	\$4,000	\$6,300	All 7-12
	Naviance software license fees and professional development	\$54,686	\$54,686	All 7-12
	CCSS History consultants	\$60,000	\$59,500	All 7-12

**Table 5. Progress Toward Goal 4: College/Career Readiness 7-12**

<b>GOAL 4:</b>	<b>College/Career Readiness 7-12:</b> Before the 2014-2015 school year, all curriculum for core content areas, including Math, English, Science, and History (MESH), and VAPA, for students in grades 7-12, including low-income students, foster, EL, and students with disabilities, will align with a-g standards. Beginning with the 2014-2015 school year, the master schedule at each middle and high school will be adjusted to offer only MESH and VAPA classes aligned to a-g standards.		
CCSS History substitutes	\$30,000	\$26,256	All 7-12
CCSS History extra duty	\$20,000	\$17,504	All 7-12
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>	\$746,000	\$746,000	All 7-12
CCSS site support: Embedded coaches from Innovate ED for trainer coaching	\$67,500	\$67,500	All 7-12
CCSS site support: Embedded coaches training extra duty	\$15,000	\$15,000	All 7-12
CCSS site support: Embedded coaches substitutes	\$20,000	\$20,000	All 7-12

**Table 6. Progress Toward Goal 5: College/Career Readiness 6-12**

<b>GOAL 5:</b>	<b>College/Career Readiness 6-12:</b> By June 2015 every student in grades 6-12, including low-income students, foster, EL, and students with disabilities, will create a secondary academic plan focused on college and career goals. Secondary guidance and counseling departments will develop site-based plans to educate, inform, and train parents on multiple aspects of the college admissions experience, including PSAT, applications, and financial aid.				
<b>Applies to These Students:</b>	All grade 6-12 students, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All, except Woodland Elementary (K-2 only)	<b>Related State and Local Priorities:</b>	State 1, 2, 4, 7. Local A.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• By June 2015 all grades 6-12 students are to have a secondary academic plan focused on college and career goals.</li> <li>• Secondary guidance and counseling departments are to have site-based plans to educate parents and are to begin implementing those plans.</li> </ul>				

**Table 6. Progress Toward Goal 5: College/Career Readiness 6-12**

<b>GOAL 5:</b>	<b>College/Career Readiness 6-12:</b> By June 2015 every student in grades 6-12, including low-income students, foster, EL, and students with disabilities, will create a secondary academic plan focused on college and career goals. Secondary guidance and counseling departments will develop site-based plans to educate, inform, and train parents on multiple aspects of the college admissions experience, including PSAT, applications, and financial aid.		
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Implementation plans are on track for students in grades 6-12 to have academic plans as of June 2015.               <ul style="list-style-type: none"> <li>• Grade 6 students, as of January 2015, began receiving Naviance logons and becoming familiar with this college and career planning software program; they developed plans in May and June 2015.</li> <li>• Grades 7, 8, and 9 students developed plans in Naviance during spring 2015.</li> <li>• Current grade 10, 11, and 12 students already have academic plans, completed before the district began using Naviance.</li> </ul> </li> <li>• Middle school counselors received Naviance training on January 21, 2015 about how to develop multi-year plans. After training, schools began developing implementation plans for their students.</li> <li>• Secondary guidance and counseling departments offered parent-training sessions through spring 2015.</li> <li>• As of January 2015 approximately 85% of parents had accounts to log on to Naviance.</li> </ul>		
<b>Changes As Result of Progress Analysis:</b>	<p><b>Difference in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>• None.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>• None. Actions and services relative to Naviance training remain in place for 2015-2016.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>• School climate survey data will be available in mid-June 2015 and will be used to make adjustments in parent training.</li> <li>• Data about the number of students who have completed their plans will be available by the end of the 2014-2015 school year and will be evaluated to determine if any changes in actions, services, and expenditures are needed.</li> </ul>		
<b>Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
Advancement Via Individual Determination (AVID) district coordinator	\$4,000	\$4,000	All 7-12
AVID dues and memberships	\$16,575	\$17,425	All 7-12
AVID consultant to train coordinator	\$4,000	\$6,300	All 7-12

**Table 6. Progress Toward Goal 5: College/Career Readiness 6-12**

<b>GOAL 5:</b>	<b>College/Career Readiness 6-12:</b> By June 2015 every student in grades 6-12, including low-income students, foster, EL, and students with disabilities, will create a secondary academic plan focused on college and career goals. Secondary guidance and counseling departments will develop site-based plans to educate, inform, and train parents on multiple aspects of the college admissions experience, including PSAT, applications, and financial aid.		
Naviance software license fees and professional development	\$54,686	\$54,686	All 7-12
CCSS History consultants	\$60,000	\$59,500	All 7-12
CCSS History substitutes	\$30,000	\$26,256	All 7-12
CCSS History extra duty	\$20,000	\$17,504	All 7-12
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>	\$746,000	\$746,000	All 7-12
CCSS site support: Embedded coaches from Innovate ED for trainer coaching	\$67,500	\$67,500	All 7-12
CCSS site support: Embedded coaches training extra duty	\$15,000	\$15,000	All 7-12
CCSS site support: Embedded coaches substitutes	\$20,000	\$20,000	All 7-12
School Community Facilitator Services, including: <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</li> </ul>	\$865,290	\$850,804	Low-income, EL, and foster students
School Community Facilitator mentoring and coordination	\$171,735	\$171,735	Low-income, EL, and foster students
Orange County Transit Authority (OCTA) bus passes	\$14,871	\$7,106	Low-income, EL, and foster students
Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including: <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>	\$1,625,138	\$1,625,138	Low-income, EL, and foster students

**Table 6. Progress Toward Goal 5: College/Career Readiness 6-12**

<b>GOAL 5:</b>	<b>College/Career Readiness 6-12:</b> By June 2015 every student in grades 6-12, including low-income students, foster, EL, and students with disabilities, will create a secondary academic plan focused on college and career goals. Secondary guidance and counseling departments will develop site-based plans to educate, inform, and train parents on multiple aspects of the college admissions experience, including PSAT, applications, and financial aid.		
After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development	\$1,186,853	\$1,140,247	Low-income, EL, and foster students
Summer Reading Academy (SRA) for grades 4-10, instructional supplies	\$20,000	\$5,000	Low-income, EL, and foster students
Summer Reading Academy substitutes	\$12,174	\$2,700	Low-income, EL, and foster students
Summer Reading Academy duplications	\$3,000	\$3,000	Low-income, EL, and foster students
Summer Reading Academy staffing	\$230,791	\$188,440	Low-income, EL, and foster students
Summer Reading Academy transportation	\$40,000	\$37,344	Low-income, EL, and foster students
<i>Language!</i> consulting and consumable materials (Cambium provided site support/coaching, rather than district-wide training, throughout the year.) Additional funding for 2014-2015 was not needed to support this 3-year professional development commitment.	\$100,264	\$12,600	Low-income, EL, and foster students
Instructional Intervention staffing	\$445,745	\$525,973	Low-income, EL, and foster students
Parent Involvement Intervention staffing and supplies	\$110,209	\$95,290	Low-income, EL, and foster students
School-Wide Initiatives: High School Credit Recovery 3.3 FTE, Life Skills 1.0 FTE, Music 0.91 FTE, Reading 2.4 FTE, Art 0.33 FTE, Health Assistant 0.5 FTE	\$850,000	\$850,000	Low-income, EL, and foster students
Certificated staff professional development, 2 days	\$868,270	\$868,270	Low-income, EL, and foster students

**Table 6. Progress Toward Goal 5: College/Career Readiness 6-12**

<b>GOAL 5:</b>	<b>College/Career Readiness 6-12:</b> By June 2015 every student in grades 6-12, including low-income students, foster, EL, and students with disabilities, will create a secondary academic plan focused on college and career goals. Secondary guidance and counseling departments will develop site-based plans to educate, inform, and train parents on multiple aspects of the college admissions experience, including PSAT, applications, and financial aid.		
N-MUSD Technology Plan (formerly Superintendent’s Technology Initiative)	\$1,000,000	\$1,000,000	Low-income, EL, and foster students
District reimbursement program for AP/IB test fees for qualifying low-income students	\$40,000	\$40,000	Low-income, EL, and foster students
English Language Learner Program staffing and CELDT testing	\$398,621	\$421,901	EL students

**Table 7. Progress Toward Goal 6: College Readiness 9-12**

<b>GOAL 6:</b>	<b>College Readiness 9-12:</b> By June 2016 increase the number of comprehensive high school students who enroll in AP/IB courses by at least 6%, and increase the number of students who meet the minimum passing score on the AP/IB tests by at least 5%, as measured by enrollment lists and pass rates.				
<b>Applies to These Students:</b>	All comprehensive high school students, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	Comprehensive high schools	<b>Related State and Local Priorities:</b>	State 1, 2, 3, 4, 7. Local A.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2016 increase enrollment in AP/IB courses at comprehensive high schools by at least 6%.</li> <li>By June 2016 increase the number of students who meet minimum passing scores by at least 5%.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Total enrollment in AP/IB courses as of February 2015 was 2,634 students, an increase of 12.23%, thus reaching this goal a year early.</li> <li>The increase in enrollment for students with disabilities is 375%, for ELs is 50.00%, for low-income students is 59.64%, and for unduplicated students (low-income, EL, and foster students) is 55.61%.</li> <li>Data documenting pass rates will be available in June 2015.</li> </ul>				

**Table 7. Progress Toward Goal 6: College Readiness 9-12**

<b>GOAL 6:</b>	<b>College Readiness 9-12:</b> By June 2016 increase the number of comprehensive high school students who enroll in AP/IB courses by at least 6%, and increase the number of students who meet the minimum passing score on the AP/IB tests by at least 5%, as measured by enrollment lists and pass rates.		
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and actual estimated expenditures:</b></p> <ul style="list-style-type: none"> <li>• None.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>• School sites increased AP/IB offerings during the 2014-2015 school year. Additional staffing will be provided for AP/IB offerings in 2015-2016. Additional student requests for AP/IB courses will be met at each of the high schools.</li> <li>• Additional measures of college readiness, including statewide assessments, students completing a-g requirements, progress of EL students in being reclassified, and students participating in the Early Assessment Program, were added to 2015-2016 Goal 2.</li> <li>• Any changes in actions, services, and expenditures to increase the pass rate will be made after an analysis of the June 2015 data.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>• Effectiveness will be determined after an analysis of June 2015 data.</li> </ul>		
	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
AP/IB program district support for staffing, substitutes, supplies	\$50,000	\$50,000	All comprehensive high school students
AP/IB program site support for staffing, substitutes, supplies	\$25,000	\$25,000	All comprehensive high school students

**Table 8. Progress Toward Goal 7: Career Readiness 9-12**

<b>GOAL 7:</b>	<b>Career Readiness 9-12:</b> By June 2016 increase the Career Technical Education/Regional Occupational Program (CTE/ROP) participation rate of students in comprehensive high schools by at least 20 percentage points, as measured by enrollment.				
<b>Applies to These Students:</b>	Comprehensive high school and middle school students at identified schools, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	Middle and comprehensive high schools in Estancia, Harbor, and Mesa zones	<b>Related State and Local Priorities:</b>	State 1, 2, 4, 7. Local A.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2016 increase the Career Technical Education/Regional Occupation Program (CTE/ROP) participation rate of students in comprehensive high schools by at least 20 percentage points, as measured by enrollment.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Data from 2013-2014 to use as a baseline is currently being collected, analyzed for validity, and added to the system N-MUSD uses to collect and display data about LCAP goals.</li> <li>Data for 2014-2015 will be available by June 2015.</li> </ul>				
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>Project Lead the Way generated additional facilities needs that incurred additional expenses (increase of \$200,000).</li> <li>ROP participation increased more than anticipated. The district supported additional participation through a grant and LCFF funds.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>Program support was expanded according to increased demand by low-income students. The goal supports a wide range of interested students, but particularly the 61% unduplicated count enrollees.</li> <li>Added a measure of the number of students who complete a career pathway to provide a complete picture of student progress toward preparing for a career.</li> <li>Added other career preparedness and planning measures; see 2015-2016 Goal 2.</li> <li>Changes in actions, services, and expenditures may be made after analyzing baseline and 2014-2015 data.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>Combined actions led to increased enrollment; teacher and staff development is projected for summer 2015, with interest levels being high.</li> <li>New courses of study have been adopted at Costa Mesa, Estancia, and TeWinkle.</li> </ul>				

**Table 8. Progress Toward Goal 7: Career Readiness 9-12**

<b>GOAL 7:</b>	<b>Career Readiness 9-12:</b> By June 2016 increase the Career Technical Education/Regional Occupational Program (CTE/ROP) participation rate of students in comprehensive high schools by at least 20 percentage points, as measured by enrollment.		
	<ul style="list-style-type: none"> <li>• Science specialists have been trained in 5th grade curriculum.</li> <li>• Additional effectiveness will be determined after data analysis in summer 2015.</li> </ul>		
<b>Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
Career Technical Education administration	\$253,838	\$253,838	All secondary schools
Project Lead the Way (starting at Estancia High School and duplicated at Costa Mesa High School and/or other sites)	\$191,786	\$426,873	All secondary schools
Coastline Regional Occupation Program classes	\$1,417,440	\$1,852,025	All low-income and EL students at secondary schools

**Table 9. Progress Toward Goal 8: Access to K-6 Music Classes**

<b>GOAL 8:</b>	<b>Access to K-6 Music Classes:</b> Increase the number of students, including low-income students, foster, EL, and students with disabilities, participating in performance ensembles by at least 3% the first year (2014-2015), and an additional 2% each of the following two years (2015-2016 and 2016-2017), as measured by enrollment.				
<b>Applies to These Students:</b>	All K-6 students, including low-income, EL, foster, and students with disabilities	<b>At These Schools:</b>	All elementary schools	<b>Related State and Local Priorities:</b>	State 2, 7. Local A, C.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• The number of students participating in K-6 performance ensembles will increase by at least 3% in 2014-2015, as measured by enrollment.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Elementary students participating in choir, band, and orchestra increased from 781 in 2013-2014 to 1176 in 2014-2015, an increase of 50.58%.</li> </ul>				

**Table 9. Progress Toward Goal 8: Access to K-6 Music Classes**

<b>GOAL 8:</b>	<b>Access to K-6 Music Classes:</b> Increase the number of students, including low-income students, foster, EL, and students with disabilities, participating in performance ensembles by at least 3% the first year (2014-2015), and an additional 2% each of the following two years (2015-2016 and 2016-2017), as measured by enrollment.		
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>• Increase in materials budget was due to purchasing additional instruments to support music ensembles.</li> <li>• Decrease in transportation was due to grants available for schools to access.</li> <li>• Decrease in Summer Music Academy budget was due to parent donations to the program, which offset costs.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>• Changes in actions, services, and expenditures may be made after comparing the enrollment and baseline data and Summer Music Academy participation.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>• The increase in students performing in an ensemble went from 781 to 1,176, an increase of almost 51%.</li> </ul>		
<b>Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
SmartMusic memberships	\$791	\$756	All K-6
Materials and supplies K-6	\$17,884	\$21,655	All K-6
Transportation for district festivals, community performances	\$15,000	\$10,000	All K-6
District festivals, community performance events	\$3,600	\$3,600	All K-6
Summer Music Academy	\$44,440	\$9,953	All K-6
Contract services	\$12,000	\$11,200	All K-6
K-6 instructional staffing	\$1,747,433	\$1,747,433	All K-6

**Table 10. Progress Toward Goal 9: Access to 7-12 Music Classes**

<b>GOAL 9:</b>	<b>Access to 7-12 Music Classes:</b> By June 2016, as measured by enrollment rosters, at least 40% of promoting grade 6 students who participated in elementary performance ensembles and who continue to middle schools in N-MUSD will continue in middle school music programs, including low-income students, foster, EL, and students with disabilities. The number of students enrolled in high school music programs will increase by at least 5%.				
<b>Applies to These Students:</b>	All grades 7-12 students, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All middle and comprehensive high schools	<b>Related State and Local Priorities:</b>	State 2, 7. Local A, C.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• By June 2016 at least 40% of promoting grade 6 students who participated in elementary performance ensembles and who continue to N-MUSD middle schools will enroll in middle school music programs.</li> <li>• The number of students enrolled in high school music programs will increase by at least 5%.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Collecting data on promoting grade 6 students who continue in district middle school music programs presented enormous technical difficulties. <ul style="list-style-type: none"> <li>• N-MUSD determined that the expense and difficulty of obtaining this data was not cost effective and would not be the best measure to track whether elementary students are continuing with music programs in middle school. In addition, students may continue music programs participation in grades 8-12, but not necessarily in grade 7.</li> <li>• The ultimate objective of the goal is to encourage more students to participate in secondary music programs to support math achievement. Therefore, data collection was changed to track the number of students participating in music programs, with data available for grades, schools, and subgroups.</li> </ul> </li> <li>• The total number of students participating in secondary music programs in fall 2014 increased 41.02% (880 to 1,241) from spring 2013. <ul style="list-style-type: none"> <li>• The number of foster students decreased from 5 to 3.</li> <li>• The number of students with disabilities increased 218.52% (27 to 86).</li> <li>• The number of low-income students increased 58.90% (438 to 696).</li> <li>• The number of EL students increased 80.49% (123 to 222).</li> <li>• The number of unduplicated students increased 58.35% (473 to 749).</li> </ul> </li> </ul>				

**Table 10. Progress Toward Goal 9: Access to 7-12 Music Classes**

<b>GOAL 9:</b>	<b>Access to 7-12 Music Classes:</b> By June 2016, as measured by enrollment rosters, at least 40% of promoting grade 6 students who participated in elementary performance ensembles and who continue to middle schools in N-MUSD will continue in middle school music programs, including low-income students, foster, EL, and students with disabilities. The number of students enrolled in high school music programs will increase by at least 5%.		
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>• A decision was made early in the year to increase band allocations to support music programs at the comprehensive high schools.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>• Change focus to maintaining the participation of middle and high school students in music programs, rather than increasing participation, in order to support student choice to select from a variety of elective options.</li> <li>• A budget allocation to support comprehensive high school bands was added during the 2014-2015 school year and will continue for the 2015-2016 school year.</li> <li>• Changes in actions, services, and expenditures may be made after analyzing the 2015 data to determine the effectiveness of the actions, services, and expenditures.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>• Increased access to equipment and uniforms, and competitions supported the increased enrollment in courses.</li> </ul>		
<b>Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
Support for high school bands	\$0	\$40,000	All comprehensive high school students
SmartMusic memberships	\$791	\$756	All 7-12
Transportation for district festivals, community performances	\$15,000	\$10,000	All 7-12
District festivals, community performance events	\$3,600	\$3,600	All 7-12
Summer Music Academy	\$44,440	\$9,953	All 7-12
Contract services	\$12,000	\$11,200	All 7-12

**Table 11. Progress Toward Goal 10: ELA Reading Foundational Skills K-2**

<b>GOAL 10:</b>	<b>ELA Reading Foundational Skills K-2:</b> At least 70% of continuing students in grades K-2, including EL, low-income students, foster, and students with disabilities, will meet or exceed district benchmarks in phonological awareness (K only), phonics, and fluency by June 2015, as measured by DIBELS-Next, or CORE Phonics Survey and MASI-R, increasing to at least 74% by June 2017, as measured by DIBELS-Next.				
<b>Applies to These Students:</b>	All K-2 students, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All elementary schools	<b>Related State and Local Priorities:</b>	State 4, 7, 8. Local A.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2015 at least 70% of K-2 students will meet or exceed district benchmarks in phonological awareness (K only), phonics, and fluency, as measured by DIBELS-Next, or CORE Phonics Survey and MASI-R.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>DIBELS-Next and CORE data will be available in June 2015, with analysis to take place over the summer break for each elementary school, grade, and subgroup.</li> </ul>				
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>None.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>Based on curriculum changes for the 2014-2015 school year, change foundational skills measures to K-1 and add grade 2 to the measures emphasizing comprehension and fluency for other elementary grades.</li> <li>Six elementary coaches will be added to support reading and literacy district-wide.</li> <li>Refine percentage increases and assessment tools for measurable outcomes; see 2015-2016 Goal 3.</li> <li>Changed Typing Club software service to support 2015-2016 LCAP Goal 5 STEM/Technology.</li> <li>Data is presently being collected and analyzed for all students, not only for continuing students.             <ul style="list-style-type: none"> <li>While collecting data on continuing students would provide a slightly more accurate picture of progress, enormous technical difficulties of collecting such data were discovered during the process of setting up this data collection process.</li> <li>N-MUSD determined that the expense and difficulty of collecting only slightly better data were not cost effective strategies as far as providing what students need to increase academic achievement.</li> </ul> </li> <li>Additional changes in actions, services, and expenditures may be made after an analysis of the June data.</li> </ul>				

**Table 11. Progress Toward Goal 10: ELA Reading Foundational Skills K-2**

<b>GOAL 10:</b>	<b>ELA Reading Foundational Skills K-2:</b> At least 70% of continuing students in grades K-2, including EL, low-income students, foster, and students with disabilities, will meet or exceed district benchmarks in phonological awareness (K only), phonics, and fluency by June 2015, as measured by DIBELS-Next, or CORE Phonics Survey and MASI-R, increasing to at least 74% by June 2017, as measured by DIBELS-Next.		
	<b>Effectiveness:</b> <ul style="list-style-type: none"> <li>• Goal will be reviewed at the conclusion of the 2014-2015 school year.</li> <li>• At present N-MUSD will provide the same curricular and instructional support in 2015-2016. SIPPS implementation in all elementary schools will be supported.</li> </ul>		
<b>Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
Discovery Education professional development and subscriptions for all K-6 teachers	\$36,000	\$36,000	All K-6
Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home	\$11,000	\$11,000	All K-6
Close Reading professional development from the Consortium on Reading Excellence for all K-6 teachers	\$47,950	\$47,950	All K-6
Close Reading consultant	\$9,000	\$9,000	All K-6
SIPPS consultant services	\$12,750	\$12,750	All K-6
332 substitute days for K-3 teachers for SIPPS training	\$42,300	\$42,300	All K-3
School Community Facilitator Services, including: <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</li> </ul>	\$865,290	\$850,804	Low-income, EL, and foster students
School Community Facilitator mentoring and coordination	\$171,735	\$171,735	Low-income, EL, and foster students
Orange County Transit Authority (OCTA) bus passes	\$14,871	\$7,106	Low-income, EL, and foster students

**Table 11. Progress Toward Goal 10: ELA Reading Foundational Skills K-2**

<b>GOAL 10:</b>	<b>ELA Reading Foundational Skills K-2:</b> At least 70% of continuing students in grades K-2, including EL, low-income students, foster, and students with disabilities, will meet or exceed district benchmarks in phonological awareness (K only), phonics, and fluency by June 2015, as measured by DIBELS-Next, or CORE Phonics Survey and MASI-R, increasing to at least 74% by June 2017, as measured by DIBELS-Next.			
Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including:	\$1,625,138	\$1,625,138	Low-income, EL, and foster students	
<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>				
After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development	\$1,186,853	\$1,140,247	Low-income, EL, and foster students	
<i>Language!</i> consulting and consumable materials (Cambium provided site support/coaching, rather than district-wide training, throughout the year.) Additional funding for 2014-2015 was not needed to support this 3-year professional development commitment.	\$100,264	\$12,600	Low-income, EL, and foster students	
Instructional Intervention staffing	\$445,745	\$525,973	Low-income, EL, and foster students	
Parent Involvement Intervention staffing and supplies	\$110,209	\$95,290	Low-income, EL, and foster students	
Certificated staff professional development, 2 days	\$868,270	\$868,270	Low-income, EL, and foster students	
N-MUSD Technology Plan (formerly Superintendent's Technology Initiative)	\$1,000,000	\$1,000,000	Low-income, EL, and foster students	
English Language Learner Program staffing and CELDT testing	\$398,621	\$421,901	EL students	

**Table 12. Progress Toward Goal 11: ELA Reading Comprehension and Fluency 3-6**

<b>GOAL 11:</b>	<b>ELA Reading Comprehension and Fluency 3-6:</b> At least 72% of continuing students in grades 3-6, including EL, low-income students, foster, and students with disabilities, will meet or exceed district benchmarks in comprehension and fluency by June 2015, increasing to at least 74% by June 2017, as measured by STAR IRL for comprehension (2014-2017) and MASI-R or DIBELS-Next for fluency (2015-2016) and DIBELS-Next for fluency (2016-2017).				
<b>Applies to These Students:</b>	All students in grades 3-6, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All elementary schools	<b>Related State and Local Priorities:</b>	State 4, 7, 8. Local A.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2015 at least 72% of grades 3-6 students will meet or exceed district benchmarks in comprehension and fluency, as measured by STAR IRL and DIBELS-Next.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Data for complete analysis of progress toward this goal will be available in June.</li> </ul>				
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>None.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>Collect data for all students, not only for continuing students (as described in Goal 10 above).</li> <li>Six elementary coaches will be added to support reading and literacy district-wide.</li> <li>Further revisions to goal text and/or changes in actions, services, and expenditures may be made after analyzing the June 2015 data to determine the effectiveness of the actions, services, and expenditures, and after reviewing possibly changed needs of grade 2 students in the 2015-2016 Goal 3 outcome measure.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>Effectiveness will be reviewed at the conclusion of the 2014-2015 school year.</li> <li>At present N-MUSD will provide the same curricular and instructional support in 2015-2016. SIPPS implementation in all elementary schools will be supported.</li> </ul>				

**Table 12. Progress Toward Goal 11: ELA Reading Comprehension and Fluency 3-6**

<b>GOAL 11:</b>	<b>ELA Reading Comprehension and Fluency 3-6:</b> At least 72% of continuing students in grades 3-6, including EL, low-income students, foster, and students with disabilities, will meet or exceed district benchmarks in comprehension and fluency by June 2015, increasing to at least 74% by June 2017, as measured by STAR IRL for comprehension (2014-2017) and MASI-R or DIBELS-Next for fluency (2015-2016) and DIBELS-Next for fluency (2016-2017).		
<b>Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
Discovery Education professional development and subscriptions for all K-6 teachers	\$36,000	\$36,000	All K-6
Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home	\$11,000	\$11,000	All K-6
Close Reading professional development from the Consortium on Reading Excellence for all K-6 teachers	\$47,950	\$47,950	All K-6
Close Reading consultant	\$9,000	\$9,000	All K-6
SIPPS consultant services	\$12,750	\$12,750	All K-6
332 substitute days for K-3 teachers for SIPPS training	\$42,300	\$42,300	All K-3
Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including: <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>	\$1,625,138	\$1,625,138	Low-income, EL, and foster students
After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development	\$1,186,853	\$1,140,247	Low-income, EL, and foster students
<i>Language!</i> consulting and consumable materials (Cambium provided site support/coaching, rather than district-wide training, throughout the year.) Additional funding for 2014-2015 was not needed to support this 3-year professional development commitment.	\$100,264	\$12,600	Low-income, EL, and foster students
Instructional Intervention staffing	\$445,745	\$525,973	Low-income, EL, and foster students

**Table 12. Progress Toward Goal 11: ELA Reading Comprehension and Fluency 3-6**

<b>GOAL 11:</b>	<b>ELA Reading Comprehension and Fluency 3-6:</b> At least 72% of continuing students in grades 3-6, including EL, low-income students, foster, and students with disabilities, will meet or exceed district benchmarks in comprehension and fluency by June 2015, increasing to at least 74% by June 2017, as measured by STAR IRL for comprehension (2014-2017) and MASI-R or DIBELS-Next for fluency (2015-2016) and DIBELS-Next for fluency (2016-2017).		
Parent Involvement Intervention staffing and supplies	\$110,209	\$95,290	Low-income, EL, and foster students
Certificated staff professional development, 2 days	\$868,270	\$868,270	Low-income, EL, and foster students
English Language Learner Program staffing and CELDT testing	\$398,621	\$421,901	EL students

**Table 13. Progress Toward Goal 12: ELA Reading Comprehension and Fluency for 4-6 Graders Reading 2 or More Years Below Grade Level**

<b>GOAL 12:</b>	<b>ELA Reading Comprehension and Fluency for 4-6 Graders Reading 2 or More Years Below Grade Level:</b> Continuing students in grades 4-6, including EL, low-income students, foster, and students with disabilities, who score 2 or more years below grade level in reading will show an average of 1.2 years' growth as measured by either their <i>Language!</i> TOSCRF and/or STAR IRL scores in June of each year (2015-2017).				
<b>Applies to These Students:</b>	Students in grades 4-6 who score 2 years or more below grade level, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All elementary schools	<b>Related State and Local Priorities:</b>	State 4, 7, 8. Local A.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2015 continuing students in grades 4-6 who score 2 or more years below grade level will show an average of 1.2 years' growth as measured by their <i>Language!</i> TOSCRF and/or STAR IRL scores.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Data will be available in June 2015 and analyzed over the summer.</li> <li>TOSCRF data for 9 schools for the first half of the 2014-2015 school year show an average growth of 0.6, putting the district on target to reach this goal.               <ul style="list-style-type: none"> <li>EL, low-income, and unduplicated student subgroups show average growth of 0.6.</li> <li>Students with disabilities show average growth of 0.5.</li> </ul> </li> </ul>				

**Table 13. Progress Toward Goal 12: ELA Reading Comprehension and Fluency for 4-6 Graders Reading 2 or More Years Below Grade Level**

<b>GOAL 12:</b>	<b>ELA Reading Comprehension and Fluency for 4-6 Graders Reading 2 or More Years Below Grade Level:</b> Continuing students in grades 4-6, including EL, low-income students, foster, and students with disabilities, who score 2 or more years below grade level in reading will show an average of 1.2 years' growth as measured by either their <i>Language!</i> TOSCRF and/or STAR IRL scores in June of each year (2015-2017).		
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>• None.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>• Collect data for all students, not only for continuing students (as described in Goal 10 above).</li> <li>• Changes in actions, services, and expenditures may be made after an analysis of the June 2015 data to determine the effectiveness of the actions, services, and expenditures.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>• Effectiveness will be reviewed at the conclusion of the 2014-2015 school year.</li> <li>• At present N-MUSD will provide the same curricular and instructional support in 2015-2016. SIPPS implementation in all elementary schools will be supported.</li> </ul>		
	<b>Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>
Discovery Education professional development and subscriptions for all K-6 teachers	\$36,000	\$36,000	4-6 students scoring 2+ years below grade level
Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home	\$11,000	\$11,000	4-6 students scoring 2+ years below grade level
Close Reading professional development from the Consortium on Reading Excellence for all K-6 teachers	\$47,950	\$47,950	4-6 students scoring 2+ years below grade level
Close Reading consultant	\$9,000	\$9,000	4-6 students scoring 2+ years below grade level

**Table 13. Progress Toward Goal 12: ELA Reading Comprehension and Fluency for 4-6 Graders Reading 2 or More Years Below Grade Level**

<b>GOAL 12:</b>	<b>ELA Reading Comprehension and Fluency for 4-6 Graders Reading 2 or More Years Below Grade Level:</b> Continuing students in grades 4-6, including EL, low-income students, foster, and students with disabilities, who score 2 or more years below grade level in reading will show an average of 1.2 years' growth as measured by either their <i>Language!</i> TOSCRF and/or STAR IRL scores in June of each year (2015-2017).		
Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including: <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>	\$1,625,138	\$1,625,138	4-6 low-income, foster, and EL students scoring 2+ years below grade level
After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development	\$1,186,853	\$1,140,247	4-6 low-income, foster, and EL students scoring 2+ years below grade level
<i>Language!</i> consulting and consumable materials (Cambium provided site support/coaching, rather than district-wide training, throughout the year.) Additional funding for 2014-2015 was not needed to support this 3-year professional development commitment.	\$100,264	\$12,600	4-6 low-income, foster, and EL students scoring 2+ years below grade level
Instructional Intervention staffing	\$445,745	\$525,973	4-6 low-income, foster, and EL students scoring 2+ years below grade level
Parent Involvement Intervention staffing and supplies	\$110,209	\$95,290	4-6 low-income, foster, and EL students scoring 2+ years below grade level
Certificated staff professional development, 2 days	\$868,270	\$868,270	4-6 low-income, foster, and EL students scoring 2+ years below grade level
English Language Learner Program staffing and CELDT testing	\$398,621	\$421,901	4-6 EL students scoring 2+ years below grade level

**Table 14. Progress Toward Goal 13: ELA Reading Comprehension 7-11**

<b>GOAL 13:</b>	<b>ELA Reading Comprehension 7-11:</b> At least 75% of continuing students in grades 7-11, including EL, low-income students, foster, and students with disabilities, will meet or exceed benchmarks in grade-level comprehension and text understanding, as measured by STAR IRL for comprehension (2014-2015 through 2016-2017) and Smarter Balanced Test for Reading Comprehension (2015-2016 and 2016-2017).				
<b>Applies to These Students:</b>	All grades 7-11 students, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All middle and high schools	<b>Related State and Local Priorities:</b>	State 4, 7, 8. Local A.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2015 at least 75% of continuing students in grades 7-11 will meet or exceed benchmarks in grade-level comprehension and text understanding, as measured by the STAR IRL.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>The STAR IRL scores for grades 7, 8, and 9, including scores for individual grades, schools, and subgroups, will be available in June 2015, with analysis to take place over the summer break.</li> </ul>				
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>Teachers did not need to work all of the projected hours that were anticipated.</li> <li>Instructional materials costs were covered by site allocations.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>The RCD term has been dropped for secondary ELA.</li> <li>Collect data on all students, not only for continuing students (as described in Goal 10 above).</li> <li>Change grades to 7, 8, and 9, since those are the only grades tested for STAR.</li> <li>Students enrolled in AP/IB courses will not be tested, under the assumption that they have sufficient reading skills to succeed in those classes.</li> <li>English Language Development (ELD) content standards and strategies to support English Learners will be incorporated into units in 2015-2016.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>Unit development was effectively completed. Instruction occurred throughout the year based on the units.</li> <li>Grades 7, 8, and 11 students took the Smarter Balanced (SBAC) test in April through June 2015. This data will be the baseline for comparisons in future years.</li> </ul>				

**Table 14. Progress Toward Goal 13: ELA Reading Comprehension 7-11**

<b>GOAL 13:</b>	<b>ELA Reading Comprehension 7-11:</b> At least 75% of continuing students in grades 7-11, including EL, low-income students, foster, and students with disabilities, will meet or exceed benchmarks in grade-level comprehension and text understanding, as measured by STAR IRL for comprehension (2014-2015 through 2016-2017) and Smarter Balanced Test for Reading Comprehension (2015-2016 and 2016-2017).		
	<ul style="list-style-type: none"> <li>N-MUSD plans to maintain the actions and services for 2015-16; additional changes in actions, services, and expenditures may be made after analyzing June and August 2015 SBAC data.</li> </ul>		
<b>Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
CCSS English RCD substitutes for professional training days	\$33,000	\$30,891	All 7-11
CCSS English RCD extra duty hours	\$50,000	\$43,761	All 7-11
CCSS English RCD instructional supplies	\$16,000	\$5,600	All 7-11
Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including: <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>	\$1,625,138	\$1,625,138	Low-income, EL, and foster students
After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development	\$1,186,853	\$1,140,247	Low-income, EL, and foster students
Summer Reading Academy (SRA) for grades 4-10 instructional supplies	\$20,000	\$5,000	Low-income, EL, and foster students
Summer Reading Academy substitutes	\$12,174	\$2,700	Low-income, EL, and foster students
Summer Reading Academy duplications	\$3,000	\$3,000	Low-income, EL, and foster students
Summer Reading Academy staffing	\$230,791	\$188,440	Low-income, EL, and foster students
Summer Reading Academy transportation	\$40,000	\$37,344	Low-income, EL, and foster students

**Table 14. Progress Toward Goal 13: ELA Reading Comprehension 7-11**

<b>GOAL 13:</b>	<b>ELA Reading Comprehension 7-11:</b> At least 75% of continuing students in grades 7-11, including EL, low-income students, foster, and students with disabilities, will meet or exceed benchmarks in grade-level comprehension and text understanding, as measured by STAR IRL for comprehension (2014-2015 through 2016-2017) and Smarter Balanced Test for Reading Comprehension (2015-2016 and 2016-2017).			
<i>Language!</i> consulting and consumable materials (Cambium provided site support/coaching, rather than district-wide training, throughout the year.) Additional funding for 2014-2015 was not needed to support this 3-year professional development commitment.	\$100,264	\$12,600	Low-income, EL, and foster students	
Instructional Intervention staffing	\$445,745	\$525,973	Low-income, EL, and foster students	
Parent Involvement Intervention staffing and supplies	\$110,209	\$95,290	Low-income, EL, and foster students	
School-Wide Initiatives: High School Credit Recovery 3.3 FTE, Life Skills 1.0 FTE, Music 0.91 FTE, Reading 2.4 FTE, Art 0.33 FTE, Health Assistant 0.5 FTE	\$850,000	\$850,000	Low-income, EL, and foster students	
Certificated staff professional development, 2 days	\$868,270	\$868,270	Low-income, EL, and foster students	
English Language Learner Program staffing and CELDT testing	\$398,621	\$421,901	EL students	

**Table 15. Progress Toward Goal 14: ELA for 7-11 Students Who Score Below Competency**

<b>GOAL 14:</b>	<b>ELA for 7-11 Students Who Score Below Competency:</b> The number of continuing students in grades 7-11, including EL, low-income students, foster, and students with disabilities, who score Proficient or Advanced on the grade-level standards on the district benchmark ELA tests given in June of each year (2015-2017) will increase by at least 5% each year.				
<b>Applies to These Students:</b>	All grade 7-11 students who score below competency, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All middle and high schools	<b>Related State and Local Priorities:</b>	State 4, 7, 8. Local A.

**Table 15. Progress Toward Goal 14: ELA for 7-11 Students Who Score Below Competency**

<b>GOAL 14:</b>	<b>ELA for 7-11 Students Who Score Below Competency:</b> The number of continuing students in grades 7-11, including EL, low-income students, foster, and students with disabilities, who score Proficient or Advanced on the grade-level standards on the district benchmark ELA tests given in June of each year (2015-2017) will increase by at least 5% each year.			
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2015 the number of continuing students in grades 7-11 who score Proficient or Advanced on the grade-level standards on the district benchmark ELA tests will increase by at least 5%.</li> </ul>			
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>June 2015 data will serve as a baseline, since the district ELA benchmark tests are new for 2014-2015.</li> </ul>			
<b>Changes As Result of Progress Analysis:</b>	<p><b>Difference in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>None.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>Outcome measure changed from focus on grades 7-11 to grades K-12.</li> <li>Collect data on all students, not only for continuing students (as described in Goal 10 above).</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>Changes in actions, services, and expenditures may be made after analyzing June 2015 data and SBAC results as a multiple measure.</li> <li>At present N-MUSD will provide the same curricular and instructional support in 2015-16.</li> </ul>			
	<b>Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
	CCSS English RCD substitutes for professional training days	\$33,000	\$30,891	All 7-11 scoring below competency
	CCSS English RCD extra duty hours	\$50,000	\$43,761	All 7-11 scoring below competency
	CCSS English RCD instructional supplies	\$16,000	\$5,600	All 7-11 scoring below competency
	Certificated staff professional development, 2 days	\$868,270	\$868,270	Low-income, foster, and EL students
	English Language Learner Program staffing and CELDT testing	\$398,621	\$421,901	Low-income, foster, and EL students

**Table 16. Progress Toward Goal 15: Math K-6**

<b>GOAL 15:</b>	<b>Math K-6:</b> At least 80% of continuing students in grades K-6, including EL, low-income students, foster, and students with disabilities, will meet or exceed all three trimester benchmarks on the Swun Math tests each year (2014-2015 through 2016-2017).				
<b>Applies to These Students:</b>	All students in grades K-6, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All elementary schools	<b>Related State and Local Priorities:</b>	State 4, 7, 8. Local A.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2015 at least 80% of continuing K-6 students will meet or exceed all three trimester benchmarks on the Swun Math tests.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Data comparing the September 2014 pre-test to the December 2014 post-test shows an increase from 9.22% Proficient to 71.62% Proficient.</li> <li>Subgroups also show substantial improvement during 2014:               <ul style="list-style-type: none"> <li>Unduplicated students increased from 6.16% Proficient to 36.89% Proficient.</li> <li>Foster students increased from 13.04% Proficient to 43.75% Proficient</li> <li>Students with disabilities increased from 6.19% Proficient to 33.04% Proficient.</li> <li>ELs increased from 5.62% Proficient to 33.50% Proficient.</li> <li>Socio-economically disadvantaged students increased from 5.32% Proficient to 35.3% Proficient.</li> </ul> </li> <li>Third trimester data will be available in June 2015, with analysis of data from all trimesters to take place over the summer break.</li> </ul>				
<b>Changes As Result of Progress Analysis:</b>	<p><b>Difference in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>Decrease in K-6 instructional supplies was due to sites not spending all of their site-allocated Common Core budgets.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>N-MUSD adjusted the coaching/professional development model mid-year to provide more on-site coaching. Sites will maintain the same coaching model with Swun Math to complete year 3 in 2015-2016. This will include monthly on-site professional development and coaching.</li> <li>Collect data on all students, not only for continuing students (as described in Goal 10 above).</li> <li>Change the outcome measure to annual, based on third trimester data.</li> <li>Changes to actions, services, and expenditures may be made after analysis of the entire year's data. Further experience with Swun Math and the details of its implementation will enable more realistic goal setting.</li> </ul>				

**Table 16. Progress Toward Goal 15: Math K-6**

<b>GOAL 15:</b>	<b>Math K-6:</b> At least 80% of continuing students in grades K-6, including EL, low-income students, foster, and students with disabilities, will meet or exceed all three trimester benchmarks on the Swun Math tests each year (2014-2015 through 2016-2017).			
	<b>Effectiveness:</b> <ul style="list-style-type: none"> <li>Data for the third trimester will be available in June 2015, with analysis of the entire year's data to take place over the summer break. At present N-MUSD will provide the same curricular and instructional support in the 2015-2016 CCSS math implementation.</li> </ul>			
<b>Actions/Services</b>		<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
Swun Math consultants to conduct professional development for K-6 teachers		\$619,500	\$619,500	All K-6
Substitutes for K-6 professional development and student work evaluation days		\$91,260	\$91,260	All K-6
Substitutes for K-6 monthly site visits		\$66,861	\$66,861	All K-6
Instructional supplies for K-6		\$65,000	\$52,127	All K-6
Duplications for K-6		\$160,000	\$160,000	All K-6
Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including: <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>		\$1,625,138	\$1,625,138	Low-income, EL, and foster students
After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development		\$1,186,853	\$1,140,247	Low-income, EL, and foster students
Instructional Intervention staffing		\$445,745	\$525,973	Low-income, EL, and foster students
Parent Involvement Intervention staffing and supplies		\$110,209	\$95,290	Low-income, EL, and foster students
Certificated staff professional development, 2 days		\$868,270	\$868,270	Low-income, EL, and foster students

**Table 17. Progress Toward Goal 16: Math 7-11**

<b>GOAL 16:</b>	<b>Math 7-11:</b> The number of continuing students in grades 7-11, including EL, low-income students, foster, and students with disabilities, who score Proficient or Advanced on the grade-level standards on the district benchmark math tests given in June of each year (2015-2017) will increase by at least 5% each year.				
<b>Applies to These Students:</b>	All students in grades 7-12, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All middle and high schools	<b>Related State and Local Priorities:</b>	State 4, 7, 8. Local A.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2015 the number of continuing grades 7-11 students who score Proficient or Advanced on the grade-level standards of the district benchmark math tests will increase by at least 5%.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>With new benchmark tests and universally administered and reported system in place for Math 1 and Math 2, N-MUSD will finish collecting and refining baseline data by June 2016.</li> </ul>				
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>In December, the math contract with University of California, Irvine (UCI) was increased. UCI provided additional support and unit assessments, while N-MUSD created final exams. Exams will be universally administered and reported in 2015-2016. This caused differences between budgeted and actual expenditures for UCI Math professional development days, substitutes, teacher extra duty hours, and math instructional supplies.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>Increased services in 2015-2016 include a Middle School Math Teacher on Special Assignment.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>Training was successful, according to teacher feedback and increased observation during Learning Rounds.</li> <li>Lesson design implementation was successful; embedded elements on lesson design units are now housed in SchoolLoop for all teachers to access.</li> <li>Additional changes in actions, services, and expenditures may be made after analyzing baseline student data on SBAC math assessments.</li> </ul>				

**Table 17. Progress Toward Goal 16: Math 7-11**

<b>GOAL 16:</b>	<b>Math 7-11:</b> The number of continuing students in grades 7-11, including EL, low-income students, foster, and students with disabilities, who score Proficient or Advanced on the grade-level standards on the district benchmark math tests given in June of each year (2015-2017) will increase by at least 5% each year.		
<b>Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
CCSS Math: University of California Irvine (UCI) project professional development days	\$150,480	\$225,200	All 7-11
CCSS Math: UCI project substitutes for training	\$72,600	\$63,540	All 7-11
CCSS Math: UCI project extra duty hours	\$25,000	\$48,783	All 7-11
CCSS Math: UCI project instructional supplies	\$24,000	\$6,300	All 7-11
Total Education Systems Support (TESS) consultants to conduct professional development at comprehensive high schools	\$75,600	\$75,600	All 7-11
Substitutes for high school TESS professional development days	\$6,600	\$5,775	All 7-11
Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including: <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>	\$1,625,138	\$1,625,138	Low-income, EL, and foster students
After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development	\$1,186,853	\$1,140,247	Low-income, EL, and foster students
Instructional Intervention staffing	\$445,745	\$525,973	Low-income, EL, and foster students
Parent Involvement Intervention staffing and supplies	\$110,209	\$95,290	Low-income, EL, and foster students
Certificated staff professional development, 2 days	\$868,270	\$868,270	Low-income, EL, and foster students

**Table 18. Progress Toward Goal 17: Physical Education Grades 5, 7, and 9**

<b>GOAL 17:</b>	<b>Physical Education (PE) Grades 5, 7, 9:</b> By June of each year (2015-2017) continuing students in grades 5, 7, and 9 will show an increase of at least 1 percentage point in the end-of-year body composition test, and an increase of at least 2 percentage points in the end-of-year aerobic capacity test.				
<b>Applies to These Students:</b>	All students in grades 5, 7, and 9, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All schools	<b>Related State and Local Priorities:</b>	State 4, 7, 8. Local A.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2015 continuing students in grades 5, 7, and 9 will show an increase of at least 1 percentage point in the end-of-year body composition text, and an increase of at least 2 percentage points in the end-of-year aerobic capacity test.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Students take tests in June 2015, and the state makes results available in October 2015, with analysis to take place during fall 2015.</li> </ul>				
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>Decrease in training and conference was due to staff not attending.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>Changes in actions, services, and expenditures may be made after an analysis of the state test data.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>Goal will be reviewed when PE results are available in the fall.</li> <li>At present N-MSUD will continue to provide at least the same services for PE with additional support for PE materials.</li> </ul>				
<b>Actions/Services</b>			<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
K-6 equipment			\$11,600	\$11,600	All K-6
Consultant (Orange County Department of Education director)			\$10,000	\$10,000	All 9
K-6 instructional staffing			\$773,376	\$863,751	All K-6
Training conference			\$1,800	\$500	All 9

**Table 19. Progress Toward Goal 18: Music 1-6**

<b>GOAL 18:</b>	<b>Music 1-6:</b> By June 2017 at least 80% of continuing students will meet or exceed grade-appropriate music reading literacy, and instrumental and vocal technical skills, as measured by teacher-made rubrics and/or SmartMusic software. Also, at least 80% of students will demonstrate good stage decorum and audience etiquette during grade-appropriate performances, as measured by rubrics to evaluate videotaped performances.				
<b>Applies to These Students:</b>	All elementary students, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All elementary schools	<b>Related State and Local Priorities:</b>	State 2, 7, 8. Local A, C.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2017 at least 80% of continuing students will meet or exceed grade-appropriate music reading literacy, and instrumental and vocal technical skills, as measured by teacher-made rubrics and/or SmartMusic software.</li> <li>At least 80% of students will demonstrate good stage decorum and audience etiquette during grade-appropriate performances, as measured by rubrics to evaluate videotaped performances.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Although achievement of this goal lists only a measurable outcome for June 2017, current data and stakeholder input indicate that N-MUSD has outstanding music programs for all elementary students with high rates of student achievement.</li> <li>Elementary report cards were revised for the 2014-2015 school year and do not include a music behavior grade, because such a grade is highly subjective. Evaluating videotaped performances is also highly subjective, making the collection of reliable data impossible.</li> </ul>				
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>Increase in materials budget was due to purchasing additional instruments to support music ensembles.</li> <li>Decrease in transportation was due to grants available for schools to access.</li> <li>Decrease in Summer Music Academy budget was due to parent donations to the program, which offset costs.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>N-MSUD will continue to provide at least the same services in music in 2015-2016.</li> <li>Changes to district report cards and decisions about the best ways to collect data to measure this goal have necessitated changing the measurable outcomes. <ul style="list-style-type: none"> <li>Report cards now have a single music grade that indicates skill level. Students receiving a 3 or a 4 are considered proficient.</li> <li>Collect end-of-year music grades to provide the measurable outcome, because they are standards-based and measurable.</li> </ul> </li> </ul>				

**Table 19. Progress Toward Goal 18: Music 1-6**

<b>GOAL 18:</b>	<b>Music 1-6:</b> By June 2017 at least 80% of continuing students will meet or exceed grade-appropriate music reading literacy, and instrumental and vocal technical skills, as measured by teacher-made rubrics and/or SmartMusic software. Also, at least 80% of students will demonstrate good stage decorum and audience etiquette during grade-appropriate performances, as measured by rubrics to evaluate videotaped performances.		
	<ul style="list-style-type: none"> <li>• Use teacher-made rubrics and SmartMusic software to provide input to teachers for determining grades.</li> <li>• Delete behaviors as an outcome, since they tend to be subjective and difficult to measure.</li> <li>• Changes in actions, services, and expenditures may be made after analyzing June 2015 music grades.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>• Attempts to measure “decorum” were not effective. With newly implemented rubrics and software to support grading, an analysis of student grades over summer 2015 will provide additional evidence of effectiveness.</li> </ul>		
Actions/Services	Budgeted Expenditures	Estimated Actual Annual Expenditures	Scope of Service
SmartMusic memberships	\$791	\$756	All K-6
Materials and supplies K-6	\$17,884	\$21,655	All K-6
Transportation for district festivals, community performances	\$15,000	\$10,000	All K-6
District festivals, community performance events	\$3,600	\$3,600	All K-6
Summer Music Academy	\$44,440	\$9,953	All K-6
Contract services	\$12,000	\$11,200	All K-6
K-6 instructional staffing	\$1,747,433	\$1,747,433	All K-6
Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including: <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>	\$1,625,138	\$1,625,138	Low-income, EL, and foster students
After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development	\$1,186,853	\$1,140,247	Low-income, EL, and foster students

**Table 20. Progress Toward Goal 19: Science Grade 5**

<b>GOAL 19:</b>	<b>Science Grade 5:</b> The percentage of continuing students in grade 5, including EL, low-income students, foster, and students with disabilities, who score Proficient or Advanced on the Science CST will increase to at least 80% by June 2017.				
<b>Applies to These Students:</b>	All grade 5 students, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All elementary schools	<b>Related State and Local Priorities:</b>	State 4, 7, 8. Local A.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2017 the percentage of continuing students in grade 5 who score Proficient or Advanced on the Science CST will increase to at least 80%.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Although achievement of this goal extends over a three-year period, 2015 CST data, available in late August 2015, will be analyzed to determine whether reasonable progress is being made.</li> </ul>				
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>K-6 site staffing budget did not include an ongoing \$250,000 donation. This accounts for the difference in the budgeted and estimated actual expenditures.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>Collect data on all students and submit to the state, not only for continuing students (as described in Goal 10 above).</li> <li>Incorporate this goal (and math goals) into a STEM goal and include these other elements (see 2015-2016 Goal 4):             <ul style="list-style-type: none"> <li>Add engineering units to science classes in grades 3-6.</li> <li>Add secondary technology/computer programming courses and/or Signature Academy experiences.</li> <li>Add elementary technology/computer programming exploratory opportunities, including instruction in coding.</li> <li>Upgrade school sites' technology infrastructure and hardware.</li> <li>Add new actions, services, and expenditures to implement the new STEM goal.</li> </ul> </li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>Summer science programs were well attended by participating students. Teachers reported enhanced content knowledge through their team-teaching experience. The program is effective for both students and teachers.</li> </ul>				
<b>Actions/Services</b>			<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
District science program coordination			\$75,675	\$75,675	All

**Table 20. Progress Toward Goal 19: Science Grade 5**

<b>GOAL 19:</b>	<b>Science Grade 5:</b> The percentage of continuing students in grade 5, including EL, low-income students, foster, and students with disabilities, who score Proficient or Advanced on the Science CST will increase to at least 80% by June 2017.			
K-6 instructional site staffing	\$1,029,554	\$1,521,400	All K-6	
Site instructional materials	\$57,654	\$57,654	All K-6	
Travel and conference	\$2,450	\$2,450	All K-6	
Contract services	\$1,200	\$1,200	All K-6	
Transportation for the Science Fair	\$700	\$700	All K-6	
Consultants for professional development	\$1,000	\$1,000	All K-6	
Software licenses, Renaissance Learning	\$500	\$500	All K-6	
Summer science	\$10,085	\$10,085	All K-6	
Summer science program staffing and materials	\$89,530	\$89,530	All K-6	
Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including:	\$1,625,138	\$1,625,138	Low-income, EL, and foster students	
<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>				

**Table 21. Progress Toward Goal 20: Other Courses for Grades 7-11 Students Scoring Below Competency**

<b>GOAL 20:</b>	<b>Other Courses for Grades 7-11 Students Scoring Below Competency:</b> The number of continuing students in grades 7-11, including EL, low-income students, foster, and students with disabilities, who score Proficient or Advanced on the grade-level standards on district benchmark social science, foreign language, and/or science tests given in June of each year (2015-2017) will increase by at least 5% each year.				
<b>Applies to These Students:</b>	All grades 7-11 students who score below competency, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All middle and high schools	<b>Related State and Local Priorities:</b>	State 4, 7, 8. Local A.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2015 the number of continuing students in grades 7-11 who score Proficient or Advanced on the grade-level standards on district benchmark social science, foreign language, and/or science tests will increase by at least 5%.</li> </ul>				

**Table 21. Progress Toward Goal 20: Other Courses for Grades 7-11 Students Scoring Below Competency**

<b>GOAL 20:</b>	<b>Other Courses for Grades 7-11 Students Scoring Below Competency:</b> The number of continuing students in grades 7-11, including EL, low-income students, foster, and students with disabilities, who score Proficient or Advanced on the grade-level standards on district benchmark social science, foreign language, and/or science tests given in June of each year (2015-2017) will increase by at least 5% each year.		
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>With new benchmark tests for 2014-2015, the district is currently and will continue to identify valid baseline data and collection procedures.</li> </ul>		
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>None.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>Modify science benchmarks to meet New Generation Science Standards (NGSS) standards. Monitor science CST data to determine a target to have for June 2016.</li> <li>History benchmarks are in place and will be universally administered by June 2016.</li> <li>SBAC results will be used for literacy outcomes for students.</li> <li>Foreign language classes will not administer universal benchmarks.</li> <li>N-MUSD will provide at least the same level of support for secondary history/social and science in 2015-2016.</li> <li>Collect data on all students, not only for continuing students (as described in Goal 10 above).</li> <li>Change the goal to support academic achievement in social science, foreign language, and music in all grades (see 2015-2016 goal 5).</li> <li>Incorporate elementary and secondary physical education goals for selected grades.</li> <li>Add social science and foreign language outcome measures.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>Without common benchmarks, it is difficult to measure progress. For science in particular, it will be another year until additional measures will be developed. N-MUSD will look to SBAC assessments to provide indicators of informational literacy that might be connected to science and history instruction.</li> </ul>		
<b>Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
CCSS Science consultants	\$10,000	\$2,300	All 7-12

**Table 21. Progress Toward Goal 20: Other Courses for Grades 7-11 Students Scoring Below Competency**

<b>GOAL 20:</b>	<b>Other Courses for Grades 7-11 Students Scoring Below Competency:</b> The number of continuing students in grades 7-11, including EL, low-income students, foster, and students with disabilities, who score Proficient or Advanced on the grade-level standards on district benchmark social science, foreign language, and/or science tests given in June of each year (2015-2017) will increase by at least 5% each year.		
CCSS Science substitutes	\$30,000	\$30,000	All 7-12
CCSS Science extra duty	\$20,000	\$20,000	All 7-12
CCSS History consultants	\$60,000	\$59,500	All 7-12
CCSS History substitutes	\$30,000	\$26,256	All 7-12
CCSS History extra duty	\$20,000	\$17,504	All 7-12
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>	\$746,000	\$746,000	All 7-12
CCSS site support: Embedded coaches from Innovate ED for trainer coaching	\$67,500	\$67,500	All 7-12
CCSS site support: Embedded coaches training extra duty	\$15,000	\$15,000	All 7-12
CCSS site support: Embedded coaches substitutes	\$20,000	\$20,000	All 7-12
School Community Facilitator Services, including: <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</li> </ul>	\$865,290	\$850,804	Low-income, EL, and foster students
Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including: <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>	\$1,625,138	\$1,625,138	Low-income, EL, and foster students
Certificated staff professional development, 2 days	\$868,270	\$868,270	Low-income, EL, and foster students

**Table 22. Progress Toward Goal 21: Reclassification of EL Students**

<b>GOAL 21:</b>	<b>Reclassification of EL Students:</b> By June 2017 the reclassification rate of EL students as fluent in English (R-FEP) will increase from 15.63% to a minimum of 20%, 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). Eligibility is determined by multiple measures, including the California English Language Development Test (CELDT) and student grades.				
<b>Applies to These Students:</b>	All EL students	<b>At These Schools:</b>	All schools	<b>Related State and Local Priorities:</b>	State 1, 4, 7, 8. Local A.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2017 the reclassification rate of EL students as R-FEP will increase from 15.63% to a minimum of 20%, 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.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>N-MUSD will examine 2015 data to analyze progress to the 2017 outcome when the state makes the data available.</li> </ul>				
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>Additional staffing costs were incurred due to underestimated salary and benefits.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>Change to an annual measurable outcome.</li> <li>Establish baseline data due to changes in reclassification criteria.</li> <li>Changes in actions, services, and expenditures may be made after analyzing the 2015 data.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>Due to changes in reclassification criteria, as well as the first year of implementation of standards-based report cards for K-6, baseline reclassification rates are being established. Effectiveness can be assessed in 2015-2016, with the anticipated goal of exceeding the 2013-2014 rate of 15%.</li> </ul>				

**Table 22. Progress Toward Goal 21: Reclassification of EL Students**

<b>GOAL 21:</b>	<b>Reclassification of EL Students:</b> By June 2017 the reclassification rate of EL students as fluent in English (R-FEP) will increase from 15.63% to a minimum of 20%, 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). Eligibility is determined by multiple measures, including the California English Language Development Test (CELDT) and student grades.		
<b>Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
School Community Facilitator Services, including: <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</li> </ul>	\$865,290	\$850,804	Low-income, EL, and foster students
School Community Facilitator mentoring and coordination	\$171,735	\$171,735	Low-income, EL, and foster students
Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including: <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>	\$1,625,138	\$1,625,138	Low-income, EL, and foster students
After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development	\$1,186,853	\$1,140,247	Low-income, EL, and foster students
Summer Reading Academy (SRA) for grades 4-10, instructional supplies	\$20,000	\$5,000	Low-income, EL, and foster students
Summer Reading Academy substitutes	\$12,174	\$2,700	Low-income, EL, and foster students
Summer Reading Academy duplications	\$3,000	\$3,000	Low-income, EL, and foster students
Summer Reading Academy staffing	\$230,791	\$188,440	Low-income, EL, and foster students

**Table 22. Progress Toward Goal 21: Reclassification of EL Students**

<b>GOAL 21:</b>	<b>Reclassification of EL Students:</b> By June 2017 the reclassification rate of EL students as fluent in English (R-FEP) will increase from 15.63% to a minimum of 20%, 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). Eligibility is determined by multiple measures, including the California English Language Development Test (CELDT) and student grades.			
Summer Reading Academy transportation	\$40,000	\$37,344	Low-income, EL, and foster students	
<i>Language!</i> consulting and consumable materials (Cambium provided site support/coaching, rather than district-wide training, throughout the year.) Additional funding for 2014-2015 was not needed to support this 3-year professional development commitment.	\$100,264	\$12,600	Low-income, EL, and foster students	
Instructional Intervention staffing	\$445,745	\$525,973	Low-income, EL, and foster students	
Parent Involvement Intervention staffing and supplies	\$110,209	\$95,290	Low-income, EL, and foster students	
School-Wide Initiatives: High School Credit Recovery 3.3 FTE, Life Skills 1.0 FTE, Music 0.91 FTE, Reading 2.4 FTE, Art 0.33 FTE, Health Assistant 0.5 FTE	\$850,000	\$850,000	Low-income, EL, and foster students	
Certificated staff professional development, 2 days	\$868,270	\$868,270	Low-income, EL, and foster students	
N-MUSD Technology Plan (formerly Superintendent's Technology Initiative)	\$1,000,000	\$1,000,000	Low-income, EL, and foster students	
English Language Learner Program staffing	\$308,621	\$331,901	EL students	

**Table 23. Progress Toward Goal 22: California High School Exit Exam (CAHSEE) Pass Rate Grade 10**

<b>GOAL 22:</b>	<b>CAHSEE Pass Rate Grade 10:</b> By June 2017 grade 10 EL, low-income students, foster, and students with disabilities at comprehensive high schools will increase their pass rate by a district average for each group of 2.5 percentage points.				
<b>Applies to These Students:</b>	All grade 10 EL, low-income, and foster students, and students with disabilities	<b>At These Schools:</b>	All comprehensive high schools	<b>Related State and Local Priorities:</b>	State 4, 5. Local A.

**Table 23. Progress Toward Goal 22: California High School Exit Exam (CAHSEE) Pass Rate Grade 10**

<b>GOAL 22:</b>	<b>CAHSEE Pass Rate Grade 10:</b> By June 2017 grade 10 EL, low-income students, foster, and students with disabilities at comprehensive high schools will increase their pass rate by a district average for each group of 2.5 percentage points.			
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2017 grade 10 EL, low-income students, foster, and students with disabilities at comprehensive high schools will increase their pass rate by a district average for each group of at least 2.5 percentage points.</li> </ul>			
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Data will be available in mid-September 2015 for each group, with analysis to take place during fall 2015 to measure progress toward the 2017 outcome measure.</li> </ul>			
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>None</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>Change the goal to include all grade 10 students in the identified subgroups, not only those at comprehensive high schools.</li> <li>With the inclusion of more students, change to a more realistic goal of an increase of at least 1.5 percentage points from the baseline rate.</li> <li>Change to an annual measurable outcome.</li> <li>Further revisions to goal text, as well as changes in actions, services, and expenditures, may be made after analysis of the 2015 data.</li> <li>At present N-MUSD will continue to fund staffing to support CAHSEE passage, should the state continue to administer CAHSEE in 2015-2016</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>Effectiveness will be determined after CAHSEE pass rates for the year are available.</li> </ul>			
	<b>Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
	Instructional staff targeted to CAHSEE	\$114,892	\$114,892	Low-income, foster, and EL students and students with disabilities at comprehensive high schools

**Table 23. Progress Toward Goal 22: California High School Exit Exam (CAHSEE) Pass Rate Grade 10**

<b>GOAL 22:</b>	<b>CAHSEE Pass Rate Grade 10:</b> By June 2017 grade 10 EL, low-income students, foster, and students with disabilities at comprehensive high schools will increase their pass rate by a district average for each group of 2.5 percentage points.		
Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including:	\$1,625,138	\$1,625,138	Low-income, EL, and foster students
<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>			
<i>Language!</i> consulting and consumable materials (Cambium provided site support/coaching, rather than district-wide training, throughout the year.) Additional funding for 2014-2015 was not needed to support this 3-year professional development commitment.	\$100,264	\$12,600	Low-income, EL, and foster students
Instructional Intervention staffing	\$445,745	\$525,973	Low-income, EL, and foster students
Parent Involvement Intervention staffing and supplies	\$110,209	\$95,290	Low-income, EL, and foster students
Certificated staff professional development, 2 days	\$868,270	\$868,270	Low-income, EL, and foster students
English Language Learner Program staffing and CELDT testing	\$398,621	\$421,901	EL students

**Table 24. Progress Toward Goal 23: National Merit Scholar Finalists**

<b>GOAL 23:</b>	<b>National Merit Scholar (NMS) Finalists:</b> By June 2017 increase the number of National Merit Scholar Finalists by at least 50%.				
<b>Applies to These Students:</b>	All grade 11-12 students, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All comprehensive high schools	<b>Related State and Local Priorities:</b>	State 3, 4. Local A.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2017 the number of National Merit Scholarship Finalists will increase by at least 50%.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>One student was awarded a National Merit Scholarship.</li> <li>National Merit Scholarship Corporation did not release finalist information to N-MUSD.</li> </ul>				

**Table 24. Progress Toward Goal 23: National Merit Scholar Finalists**

<b>GOAL 23:</b>	<b>National Merit Scholar (NMS) Finalists:</b> By June 2017 increase the number of National Merit Scholar Finalists by at least 50%.		
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>• None.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>• The N-MUSD Board of Education included this as a local goal for 2013-2014 to support raising academic achievement but is deleting it from future goals. After research, it became apparent that collecting accurate data to measure this goal would be impossible for these reasons: <ul style="list-style-type: none"> <li>• N-MUSD has no control over who is named as an NMS Finalist, and the number varies from year to year as the number of scholarships offered changes. Thus, no predictable standard exists that students should aim to achieve to be named a Finalist.</li> <li>• NMS sends data about students to individual school sites, not to the district. The district would need to expend time and effort to collect the data from the schools, with little perceived benefit to students.</li> <li>• Information about national yearly averages and other data about NMS Finalists does not exist, giving N-MUSD no way to judge whether increasing the number in the district by 50% would rank the district highly in the number of Finalists or keep the district below average in comparison to other districts and states.</li> <li>• No reliable data exists in the district to serve as a baseline.</li> </ul> </li> <li>• Add other outcome measures to 2015-2016 goals to provide a comprehensive picture of student achievement.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>• Effectiveness cannot be determined at this time.</li> </ul>		
	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
Advancement Via Individual Determination (AVID) district coordinator	\$4,000	\$4,000	All 7-12
AVID dues and memberships	\$16,575	\$17,425	All 7-12
AVID consultant to train coordinator	\$4,000	\$6,300	All 7-12
Naviance software license fees and professional development	\$54,686	\$54,686	All 7-12
CCSS History consultants	\$60,000	\$59,500	All 7-12
CCSS History substitutes	\$30,000	\$26,256	All 7-12

**Table 24. Progress Toward Goal 23: National Merit Scholar Finalists**

<b>GOAL 23:</b>	<b>National Merit Scholar (NMS) Finalists:</b> By June 2017 increase the number of National Merit Scholar Finalists by at least 50%.		
CCSS History extra duty	\$20,000	\$17,504	All 7-12
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>	\$746,000	\$746,000	All 7-12
CCSS site support: Embedded coaches from Innovate ED for trainer coaching	\$67,500	\$67,500	All 7-12
CCSS site support: Embedded coaches training extra duty	\$15,000	\$15,000	All 7-12
CCSS site support: Embedded coaches substitutes	\$20,000	\$20,000	All 7-12
PSAT costs	\$25,562	\$25,562	All 8 and 10

**Table 25. Progress Toward Goal 24: School Climate K-12**

<b>GOAL 24:</b>	<b>School Climate K-12:</b> By June 2017 the number of elementary schools implementing Positive Behavior Interventions and Support (PBIS) program models will increase by a minimum of 2 schools per year. By fall 2017 all high schools will develop and implement a PBIS model; by June 2017 all middle schools with feeder K-6 schools operating a PBIS model will implement the PBIS model program.				
<b>Applies to These Students:</b>	All students	<b>At These Schools:</b>	All	<b>Related State and Local Priorities:</b>	State 6. Local B.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• By June 2017 the number of elementary schools implementing Positive Behavior Interventions and Support (PBIS) program models will increase by a minimum of 2 schools per year.</li> <li>• By fall 2017 all high schools will develop and implement a PBIS model</li> <li>• By June 2017 all middle schools with feeder K-6 schools operating a PBIS model will implement the PBIS model program.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• During the 2014-2015 school year 10 elementary schools and 3 secondary schools implemented PBIS programs, placing the district well ahead of scheduled implementations.</li> </ul>				

**Table 25. Progress Toward Goal 24: School Climate K-12**

<b>GOAL 24:</b>	<b>School Climate K-12:</b> By June 2017 the number of elementary schools implementing Positive Behavior Interventions and Support (PBIS) program models will increase by a minimum of 2 schools per year. By fall 2017 all high schools will develop and implement a PBIS model; by June 2017 all middle schools with feeder K-6 schools operating a PBIS model will implement the PBIS model program.			
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>Additional costs were incurred through higher than anticipated teacher participation in PBIS training.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>N-MUSD developed internal PBIS training for future cohorts and discontinued the use of an external provider.</li> <li>Change to an annual measurable outcome for elementary schools.</li> <li>Add Restorative Practices models during the year and for the future. See 2015-2016 Goal 6.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>Current PBIS training was sufficient to move implementation forward for both cohorts of PBIS schools; however, feedback from teachers and principals reflected a desire to discontinue the training with the current provider and develop a cost-effective, in-house training model.</li> </ul>			
	<b>Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
	Implement and refine PBIS model program	\$40,000	\$49,370	All

**Table 26. Progress Toward Goal 25: Attendance K-6**

<b>GOAL 25:</b>	<b>Attendance K-6:</b> By June 2017 the number of unexcused all-day absences of continuing students in grades K-6 will decrease by at least 3%.				
<b>Applies to These Students:</b>	All elementary students, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All elementary schools	<b>Related State and Local Priorities:</b>	State 5. Local B.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2017 the number of unexcused all-day absences of continuing students in grades K-6 will decrease by at least 3%, as measured by attendance records.</li> </ul>				

**Table 26. Progress Toward Goal 25: Attendance K-6**

<b>GOAL 25:</b>	<b>Attendance K-6:</b> By June 2017 the number of unexcused all-day absences of continuing students in grades K-6 will decrease by at least 3%.			
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Although achievement of this goal is spread over a three-year period, complete end-of-year 2015 data will be analyzed to track progress.</li> </ul>			
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>Additional costs were incurred through higher than anticipated teacher participation in PBIS training.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>Collect data for all students, not only for continuing students (as described in Goal 10 above).</li> <li>Change to annual outcome measures.</li> <li>Add 30-minute tardies to provide a complete picture of student attendance and illuminate problems that principals have identified as negatively affecting student achievement.</li> <li>Add an attendance rate outcome and a related K-12 goal. See 2015-2016 Goal 6.</li> <li>Add school nurse services.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>Parent attendance at SARB hearings has increased.</li> <li>Close attention to student attendance has led to consistent systematic intervention through the Truancy Prevention and Intervention Initiative.</li> </ul>			
	<b>Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</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>	\$33,000	\$33,000	All K-6
	Implement and refine PBIS model program	\$40,000	\$49,370	All K-6
	School Readiness Nurse: 1.5 FTE; school-based health center 1.2 FTE	\$0	\$390,547	K-6 low-income, ELs, and foster students

**Table 27. Progress Toward Goal 26: Attendance 7-12**

<b>GOAL 26:</b>	<b>Attendance 7-12:</b> By June 2017 the number of single-period tardies of continuing students in grades 7-12 will decrease from 73% to a maximum of 50%, as measured by attendance records.				
<b>Applies to These Students:</b>	All grade 7-12 students, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All middle and high schools	<b>Related State and Local Priorities:</b>	State 5. Local B.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2017 the number of single-period tardies of continuing students in grades 7-12 will decrease from 73% to a maximum of 50%, as measured by attendance records.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Although achievement of this goal is spread over a three-year period, complete end-of-year 2015 data will be analyzed to track progress.</li> </ul>				
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>None.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>N-MUSD will continue to provide at least the same level of actions and services in 2015-2016.</li> <li>Collect data for all students, not only for continuing students (as described in Goal 10 above).</li> <li>Change to annual measurable outcomes.</li> <li>Consolidate separate attendance goals into a single school climate goal covering K-12 that includes an outcome measure of the overall K-12 attendance rate. See 2015-2016 Goal 6.</li> <li>Add 30-minute tardies to K-6 measurable outcomes to provide a comprehensive picture of elementary attendance.</li> <li>Add single-period unexcused absences to provide a comprehensive picture of secondary attendance.</li> <li>Add full-day unexcused absences to secondary outcomes to provide a comprehensive picture of secondary absences and to illuminate problems that principals and teachers have identified as negatively affecting student achievement.</li> <li>Change the secondary measurable outcome reduction percentages, based on more accurate data collection.</li> <li>Add an outcome measure for the chronic absenteeism rate.</li> <li>Changes to actions, services, and expenditures reflect more comprehensive attendance programs and help for students chronically absent. Other additions and changes may be made after analyzing the entire year's data to determine the effectiveness of the actions, services, and expenditures.</li> </ul>				

**Table 27. Progress Toward Goal 26: Attendance 7-12**

<b>GOAL 26:</b>	<b>Attendance 7-12:</b> By June 2017 the number of single-period tardies of continuing students in grades 7-12 will decrease from 73% to a maximum of 50%, as measured by attendance records.			
	<b>Effectiveness:</b>			
	<ul style="list-style-type: none"> <li>The combined actions above contributed to a decrease in single period tardies.</li> </ul>			
<b>Actions/Services</b>		<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
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>		\$50,000	\$50,000	All 7-12

**Table 28. Progress Toward Goal 27: Suspensions 7-12**

<b>GOAL 27:</b>	<b>Suspensions 7-12:</b> By June 2017 secondary schools will reduce the number of yearly suspensions by at least 5%.				
<b>Applies to These Students:</b>	All secondary students, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All middle and high schools	<b>Related State and Local Priorities:</b>	State 6. Local B.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2017 secondary schools will reduce the number of yearly suspensions by at least 5%, as measured by attendance records.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Although achievement of this goal is spread over a three-year period, complete end-of-year 2015 data will be analyzed to track progress toward the goal.</li> </ul>				

**Table 28. Progress Toward Goal 27: Suspensions 7-12**

<b>GOAL 27:</b>	<b>Suspensions 7-12:</b> By June 2017 secondary schools will reduce the number of yearly suspensions by at least 5%.			
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>• None.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>• 2015-2016 LCAP Goal 7 specifies numbers of suspensions, rather than percentages.</li> <li>• Change to annual measurable outcomes rather than overall three-year outcomes.</li> <li>• N-MUSD will continue at least the same level of actions and services in 2015-2016.</li> <li>• Add outcome measures for the expulsion rate, middle and high school dropout rates, and the high school graduation rate to provide a complete picture of student attendance.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>• The combined actions and services contributed to a decrease in suspensions.</li> </ul>			
<b>Actions/Services</b>		<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
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>		\$50,000	\$50,000	All 7-12

**Table 29. Progress Toward Goal 28: Parent Participation K-12**

<b>GOAL 28:</b>	<b>Parent Participation K-12:</b> By June 2017 parent, teacher, and secondary student attendance at the District English Language Advisory Committee (DELAC) will increase by a minimum of 15%, as measured by sign-in sheets, and assuming that the number of eligible schools remains the same from year to year. By June 2017 parent, teacher, and secondary student membership in PTA/PFO and the Community Advisory Council (CAC) will increase by a minimum of 10% for each group, as measured by membership lists.				
<b>Applies to These Students:</b>	All	<b>At These Schools:</b>	All	<b>Related State and Local Priorities:</b>	State 3, 6. Local A, B.

**Table 29. Progress Toward Goal 28: Parent Participation K-12**

<p><b>GOAL 28:</b></p>	<p><b>Parent Participation K-12:</b> By June 2017 parent, teacher, and secondary student attendance at the District English Language Advisory Committee (DELAC) will increase by a minimum of 15%, as measured by sign-in sheets, and assuming that the number of eligible schools remains the same from year to year. By June 2017 parent, teacher, and secondary student membership in PTA/PFO and the Community Advisory Council (CAC) will increase by a minimum of 10% for each group, as measured by membership lists.</p>
<p><b>Expected Annual Measurable Outcomes:</b></p>	<ul style="list-style-type: none"> <li>• By June 2017 parent, teacher, and secondary student attendance at the District English Language Advisory Committee (DELAC) will increase by a minimum of 15%, as measured by sign-in sheets.</li> <li>• By June 2017 parent, teacher, and secondary student membership in PTA/PFO and the Community Advisory Council (CAC) will increase by a minimum of 10% for each group, as measured by membership lists.</li> </ul>
<p><b>Actual Annual Measurable Outcomes:</b></p>	<ul style="list-style-type: none"> <li>• Attendance of parents, teachers, and students at 2014-2015 DELAC meetings averaged 68, an increase of 25.93% over the 2013-2014 average of 54.</li> <li>• The 2013-2014 CAC included 16 members, and the 2014-2015 CAC has 30 members, thus achieving far more than the 10% minimum increase to be achieved by 2017.</li> <li>• PTA/PFO membership increased by 6.14% for the 2014-2015 school year, more than halfway to the increase needed by 2017.</li> </ul>
<p><b>Changes As Result of Progress Analysis:</b></p>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>• None.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>• Add ELAC and School Site Council outcomes to 2015-2016 LCAP Goal 7 to emphasize participation at local school sites so that parents can receive more information about their individual students and schools.</li> <li>• Change/add measurable outcomes to make data collection more consistent and accurate.</li> <li>• N-MUSD will continue at least the same level of actions and services in 2015-2016.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>• ELAC and DELAC meeting agendas, minutes, and attendance were centrally reported throughout the year. The School Community Facilitators provided timely support and accurate reporting. All materials were translated.</li> <li>• Actions and services were effective in meeting the needs of families of English Learners and providing accountability at the district level.</li> </ul>

**Table 29. Progress Toward Goal 28: Parent Participation K-12**

<b>GOAL 28:</b>	<b>Parent Participation K-12:</b> By June 2017 parent, teacher, and secondary student attendance at the District English Language Advisory Committee (DELAC) will increase by a minimum of 15%, as measured by sign-in sheets, and assuming that the number of eligible schools remains the same from year to year. By June 2017 parent, teacher, and secondary student membership in PTA/PFO and the Community Advisory Council (CAC) will increase by a minimum of 10% for each group, as measured by membership lists.			
	<b>Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
	DELAC and ELAC meeting support: <ul style="list-style-type: none"> <li>• Agendas and minutes</li> <li>• Sign-in sheets and rosters</li> <li>• Materials and presentations</li> <li>• Translations</li> </ul>	\$71,429	\$71,429	All EL

**Table 30. Progress Toward Goal 29: Parent Involvement K-12**

<b>GOAL 29:</b>	<b>Parent Involvement K-12:</b> By June 2017 parent responses to surveys about school climate will increase by at least 17 percentage points.				
<b>Applies to These Students:</b>	All students	<b>At These Schools:</b>	All schools	<b>Related State and Local Priorities:</b>	State 3, 6. Local A, B.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• By June 2017 parent responses to surveys about school climate will increase by at least 17 percentage points.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Although achievement of this goal is spread over three-years, school climate surveys will be analyzed each year to track progress in achieving the goal.</li> <li>• 2015 data will be available by early July 2015 and will be analyzed over the summer break.</li> </ul>				

**Table 30. Progress Toward Goal 29: Parent Involvement K-12**

<b>GOAL 29:</b>	<b>Parent Involvement K-12:</b> By June 2017 parent responses to surveys about school climate will increase by at least 17 percentage points.		
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>• Site planning did not incur as many costs as expected; therefore, actual expenditures were approximately \$30,000 less than anticipated.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>• Climate surveys will be submitted by the end of June 2015. Analysis of those results will inform planning for 2015-2016.</li> <li>• A 2015-2016 training schedule for secondary parents, facilitated by counselors and School Community Facilitators, has been established.</li> <li>• Additional actions have been added to plans include emails to families, posting on websites, PTA/PFO and foundation meeting agenda items, etc.</li> <li>• N-MUSD is exploring the use of a mobile application that will allow surveys (such as the climate survey) to be accessible to a wider population.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>• Plans were developed and implemented prior to the availability of climate survey responses. Response rates, available in late June 2015, will indicate overall success.</li> </ul>		
<b>Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
Individual school site plans, developed in cooperation with the School Community Facilitator and other staff, to ensure all parents receive a printed copy or have access to a computer lab to complete the survey	\$44,954	\$14,000	All

**Table 31. Progress Toward Goal 30: Parent Involvement 7-12**

<b>GOAL 30:</b>	<b>Parent Involvement 7-12:</b> By June 2017 at least 75% of secondary school parents, including parents of EL, low-income students, foster, and students with disabilities, will have logon accounts for the online Naviance college and career guidance tool, as measured by the system administrator’s account list.					
<b>Applies to These Students:</b>	All secondary students, including low-income, EL, and foster students, and students with disabilities	<b>At These Schools:</b>	All middle and high schools	<b>Related State and Local Priorities:</b>	State 3. Local A.	
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2017, at least 75% of secondary school parents will have logon accounts for the online Naviance college and career guidance tool, as measured by the system administrator’s account list.</li> </ul>					
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>As of January 2015, 85% of secondary parents had logon accounts, thus meeting this goal two years early.</li> </ul>					
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>None.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>Change to an annual outcome measure.</li> <li>Add a parent-training outcome to 2015-2016 LCAP Goal 2 to increase usage.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>Parent logins exceeded the target by 10%; therefore, the action was effective.</li> </ul>					
<b>Actions/Services</b>				<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</b>
Naviance college/career planning software				\$54,563	\$54,563	All 6-12

**Table 32. Progress Toward Goal 31: Parent Involvement K-12**

<b>GOAL 31:</b>	<b>Parent Involvement K-12:</b> By June 2017 the attendance of parents, including parents of EL, low-income students, foster youth, and students with disabilities, at school site events and activities, such as Back-to-School Night and musical performances, will increase by a minimum of 5%.				
<b>Applies to These Students:</b>	All students	<b>At These Schools:</b>	All schools	<b>Related State and Local Priorities:</b>	State 3, 6. Local A, B.
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>By June 2017 the attendance of parents at school site events and activities, such as Back-to-School Night and musical performances, will increase by a minimum of 5%.</li> </ul>				
<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>After analyzing data collection needs, N-MUSD determined that collecting consistent and accurate data for all site events and activities at 32 schools, most of them without sign-in sheets, would present enormous logistical difficulties.</li> <li>No baseline data exists against which to measure an increase.</li> </ul>				
<b>Changes As Result of Progress Analysis:</b>	<p><b>Differences in budgeted and estimated actual expenditures:</b></p> <ul style="list-style-type: none"> <li>Communication occurred through regular daily operations, including SchoolLoop, SchoolMessenger, and PeachJar (flyers). Only SchoolLoop was included in the original 2014-15 LCAP. Estimated actuals from three services are included in the annual update. Moving forward, SchoolMessenger will be replaced by Blackboard.</li> </ul> <p><b>Changes:</b></p> <ul style="list-style-type: none"> <li>N-MUSD will change to annual measurable outcomes to include analysis of the extent to which parents use the available communication tools.</li> <li>N-MUSD will focus on responses to the school climate survey, both increasing the quantity of responses and understanding qualitative feedback.</li> </ul> <p><b>Effectiveness:</b></p> <ul style="list-style-type: none"> <li>While parent attendance at school events such as Back to School Nights and Annual Open Houses is important, collecting data for 32 school sites for every teacher presents enormous logistical difficulties.</li> <li>Processes were set up to collect baseline data during the 2014-2015 school year, which were not fully implemented due to logistical difficulties.</li> </ul>				

**Table 32. Progress Toward Goal 31: Parent Involvement K-12**

<b>GOAL 31:</b>	<b>Parent Involvement K-12:</b> By June 2017 the attendance of parents, including parents of EL, low-income students, foster youth, and students with disabilities, at school site events and activities, such as Back-to-School Night and musical performances, will increase by a minimum of 5%.			
<b>Actions/Services</b>		<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>	<b>Scope of Service</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>• Improve monitoring of attendance at events.</li> <li>• Enlist parents to communicate with other parents about the importance of attendance at events.</li> </ul>		\$71,370	\$71,370 (SchoolLoop) \$38,200 (School Messenger) \$11,550 (PeachJar)	All